



FISCAL YEAR 2009

APPROPRIATION SUMMARIES

**Includes
Governor's
Recommendations**

STATE BOARD OF EDUCATION

**Missouri Department of Elementary
and Secondary Education**

JANUARY 2008

Making a positive difference through education and service



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General Administration - Operations

What does this appropriation support?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 161.020, RSMo.

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$2,138,051	\$2,221,916	\$2,370,732	\$2,420,008
FEDERAL	\$1,108,910	\$1,225,659	\$1,699,939	\$1,692,639
OTHER	\$51,988	\$0	\$0	\$0
TOTAL	\$3,298,949	\$3,447,575	\$4,070,671	\$4,112,647

Governor Recommendations include a 3% pay plan adjustment.

What are the sources of other funds?

N/A

Who is eligible?

See individual program description forms for a listing of eligible participants.

How many people have been served?

Serves individuals from Pre-K to Adults (includes early childhood, early childhood special education, public and charter schools, adult education and literacy, etc.). See individual program description forms for a further breakout of clients served.

Efficiency and Effectiveness Measures:

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	Percent of Department purchases from certified:	
	Minority-owned businesses	Female-owned businesses
FY 05	8.47%	3.52%
FY06	3.92%	2.72%
FY07	2.56%	2.48%
FY08 proj	5.00%	4.00%
FY09 proj	6.00%	4.00%
FY10 proj	7.00%	5.00%

Decrease mailing costs.

DESE POSTAGE EXPENDITURES

	FY 2005	FY 2006	FY 2007
U.S. Postal Service	285,179	262,466	179,801
UPS	25,758	26,448	34,557
AAA Mailing Service	4,999	4,263	2,634
Federal Express	252	0	0
End-of-Year Reserve	(57,182)	(47,800)	0
TOTAL	259,006	245,377	216,992

Department of Elementary and Secondary Education Budget Book, Page 30

Department Requested New Decision Items:

One-Time Funding: Vehicle Request (2 full size sedans and 1 minivan) - \$45,587 GR

Court Ordered Payments

What does this appropriation support?

Court ordered supervision of the St. Louis School district ended in 1999. The funds for this Core item will provide for the State's continuing obligation to provide capital payments to the St. Louis Public Schools as a result of the 1999 Settlement Agreement. If the item is not funded the State of Missouri will be in violation of the federal court order. Funding is required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). The State will make timely payments to the order as follows:

FY2000	\$28,500,000
FY2001	\$25,000,000
FY2002	\$20,000,000
FY2003	\$20,000,000
FY2004	\$16,500,000
FY2005	\$15,000,000
FY2006	\$13,000,000
FY2007	\$12,000,000
FY2008	\$11,000,000
FY2009	\$10,000,000
FY2010	\$ 9,000,000

Where is the program located?

St. Louis Public School District

What is the authorization for this program?

Federal law: Court Order L(167)99 Settlement Agreement

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$13,000,000	\$12,000,000	\$11,000,000	\$10,000,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$13,000,000	\$12,000,000	\$11,000,000	\$10,000,000

\$1 million core reduction was requested to reflect actual expenditures.

What are the sources of other funds?

NA

Who is eligible?

NA

How many people have been served?

NA

Efficiency and Effectiveness Measures:

NA

Foundation - Equity Formula

What does this appropriation support?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The preliminary calculation of the state adequacy target for FY 2009 yields \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY09 are 44% for the formula calculation and 56% of the FY06 funding.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: SB 287 (2005); Chapter 163, RSMo
Federal law: N/A
Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$1,892,428,847	\$2,748,753,809	\$2,839,884,230	\$2,961,219,738
TOTAL	\$1,892,428,847	\$2,748,753,809	\$2,839,884,230	\$2,961,219,738

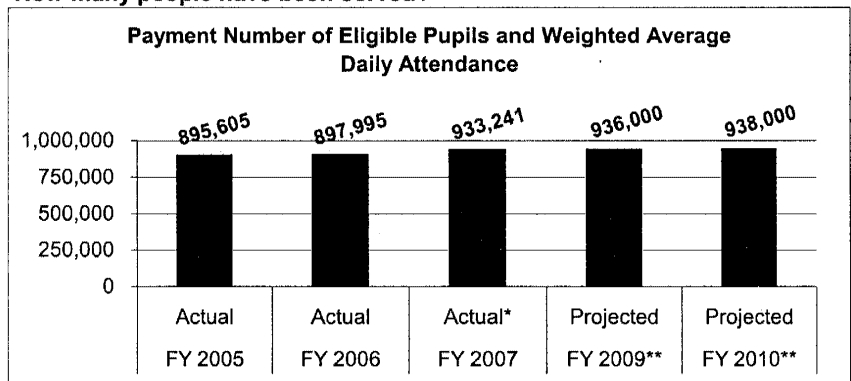
What are the sources of other funds?

Outstanding School Trust Fund	0287-0678
State School Moneys Fund	0616-0679
Classroom Trust Fund	0784-2079
Lottery Fund	0291-5667

Who is eligible?

All children attending a public school within the State of Missouri.

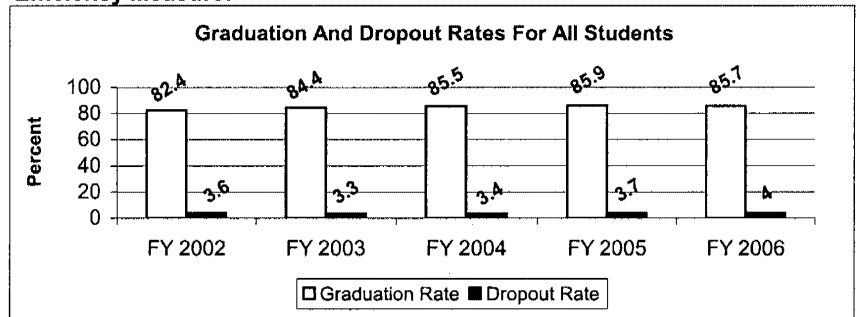
How many people have been served?



* Not final.

** Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

Efficiency Measure:



Effectiveness Measure:

All funds will be expended.

Department of Elementary and Secondary Education Budget Book, Page 51

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$121,335,508 Other

Small Schools Program

What does this appropriation support?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL	\$0	\$15,000,000	\$15,000,000	\$15,000,000

What are the sources of other funds?

State School Moneys Fund

0616-2081

Who is eligible?

Small school districts in the State of Missouri, defined as districts with average daily attendance of 350 students or less in the preceding school year.

Where is the program located?

This is a statewide program. Approximately 176 school districts within the state are eligible.

How many people have been served?

Estimated number of eligible districts:

FY07	176 actual
FY08	176 estimate

What is the authorization for this program?

State statutes: Section 163.044, RSMo

Federal law: N/A

Federal regulation: N/A

Efficiency Measure:

Estimated number of students as measured by average daily attendance:

FY07	34,563 actual
FY08	34,563 estimate

Is this a federally mandated program?

No.

Effectiveness Measure:

All funds will be expended.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 64

Department Requested New Decision Items:

N/A

Foundation - Transportation

What does this appropriation support?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 50% reimbursement to local boards of education for the costs of transporting students as required by state law.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Sections 163.161 and 167.231, RSMo

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All public school districts within the State of Missouri.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$162,067,076	\$162,667,713	\$167,797,713	\$167,797,713
TOTAL	\$162,067,076	\$162,667,713	\$167,797,713	\$167,797,713

What are the sources of other funds?

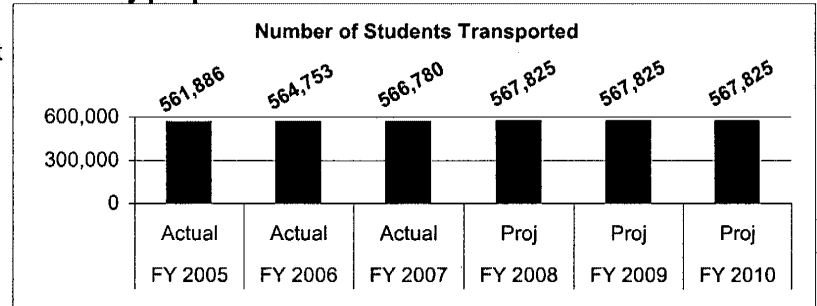
Lottery Fund

0291-2362

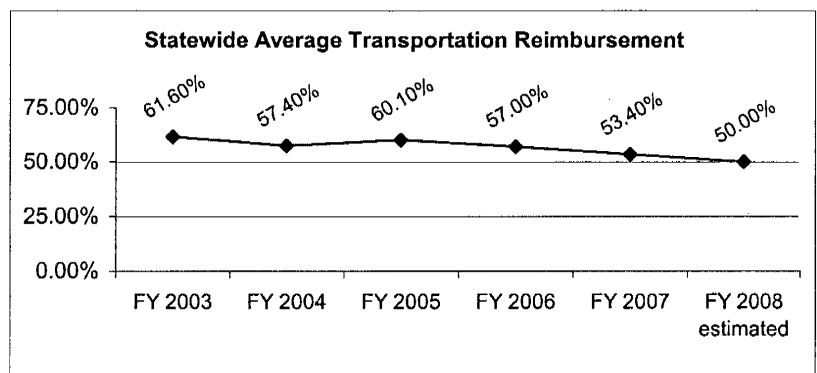
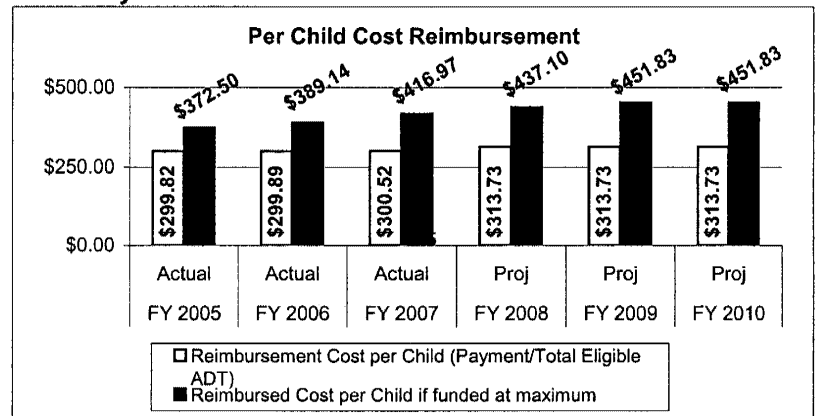
State School Moneys Fund

0616-0684

How many people have been served?



Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 71

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$73,862,609 Other (State School Moneys Fund)

Early Childhood Special Education (ECSE)

What does this appropriation support?

Core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,900 children with disabilities aged 3-5 pursuant to Section 162.700, RSMo. The requested funds will be paid to school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children. Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to the school districts to be in compliance with the Hancock Amendment.

Where is the program located?

In school districts throughout the state.

What is the authorization for this program?

State statutes: Section 162.700, RSMo.
Federal law: Section 619, Individuals with Disabilities Education Act, 2004
Federal regulation:

Is this a federally mandated program?

Yes, as long as the DESE requests federal IDEA, Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$96,311,209	\$96,311,209	\$96,311,209	\$98,811,209
TOTAL	\$96,311,209	\$96,311,209	\$96,311,209	\$98,811,209

What are the sources of other funds?

State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

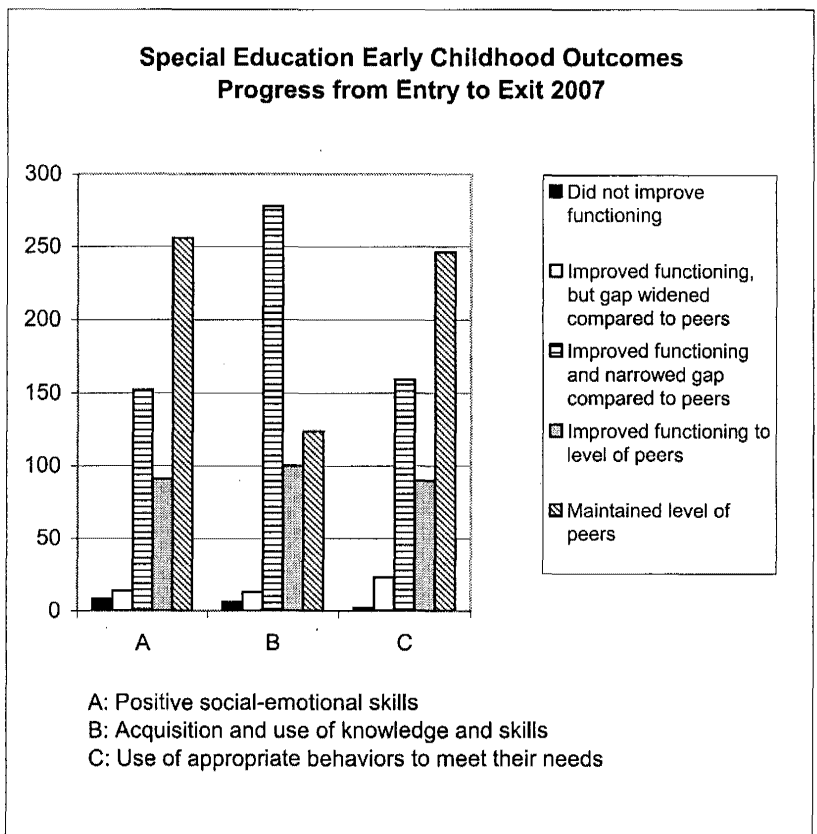
Who is eligible?

Eligible 3, 4, and 5 year old children.

How many people have been served?

FY 2005	10,856
FY 2006	10,898
FY 2007	10,842

Efficiency and Effectiveness Measures:



Foundation - Career Ladder

What does this appropriation support?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2006-2007 school year (which was paid in FY2008) over 17,710 educators from 338 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The following amounts are paid for each stage of Career Ladder: Stage I - \$1,500, Stage II - \$3,000, and Stage III - \$5,000.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Sections 168.500-168.520, RSMo.

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Who is eligible?

Educators with a minimum of five years teaching experience in Missouri schools working in participating Career Ladder districts statewide.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$36,548,986	\$37,284,128	\$37,467,000	\$37,467,000
TOTAL	\$36,548,986	\$37,284,128	\$37,467,000	\$37,467,000

What are the sources of other funds?

State School Moneys Fund (0616-2363)

How many people have been served?

(2006-2007) 338 districts--17,710 educators

Efficiency and Effectiveness Measures:

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non-Career Ladder Teachers			
Year	Total	One Year	% New	Year	Total Non-	One Year	% New
Participants Experience				Participants Experience			
2002	15,601	488	3.13%	2002	28,549	1,250	4.38%
2003	15,897	415	2.61%	2003	29,125	1,107	3.80%
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%

*All queries were for classroom teachers only [position code 60].

*All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

*Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2002 as districts provide a greater portion of the funding.

The number of Career Ladder Participants by year beginning in 2002.

Year	Per Participant Average Cost	Year	Number of Participants
2002	\$2,237	2002	17,101
2003	\$2,217	2003	17,412
2004	\$2,185	2004	16,982
2005	\$2,155	2005	16,919
2006	\$2,145	2006	17,378
2007	\$2,115	2007	17,710

Department of Elementary and Secondary Education Budget Book, Page 98

Department Requested New Decision Items:

NA

Foundation Career Education

What does this appropriation support?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	52,880,428	52,880,428	52,880,428	52,880,428
TOTAL	\$52,880,428	\$52,880,428	\$52,880,428	\$52,880,428

Where is the program located?

School districts and public postsecondary institutions

What are the sources of other funds?

State Schools Moneys Fund (0616-0720)

What is the authorization for this program?

Sections 178.420 to 178.585 RSMo.

How many people have been served?

Number of students enrolled in career education programs.

Is this a federally mandated program?

No

Are there federal matching requirements?

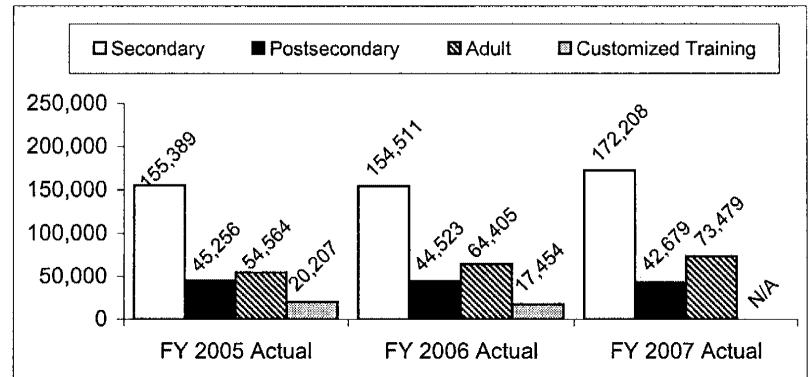
No

Does this program generate other revenues?

No

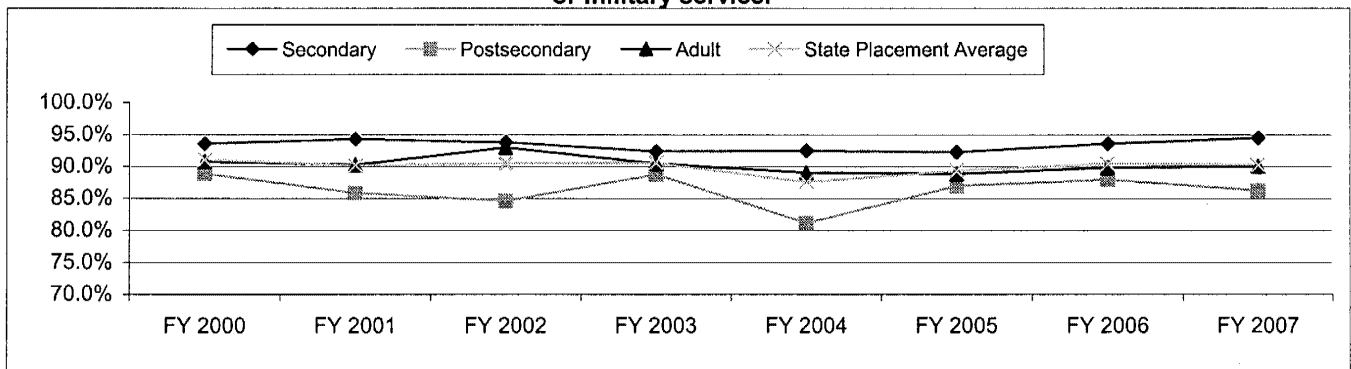
Who is eligible?

School districts and public postsecondary institutions with approved career education programs.

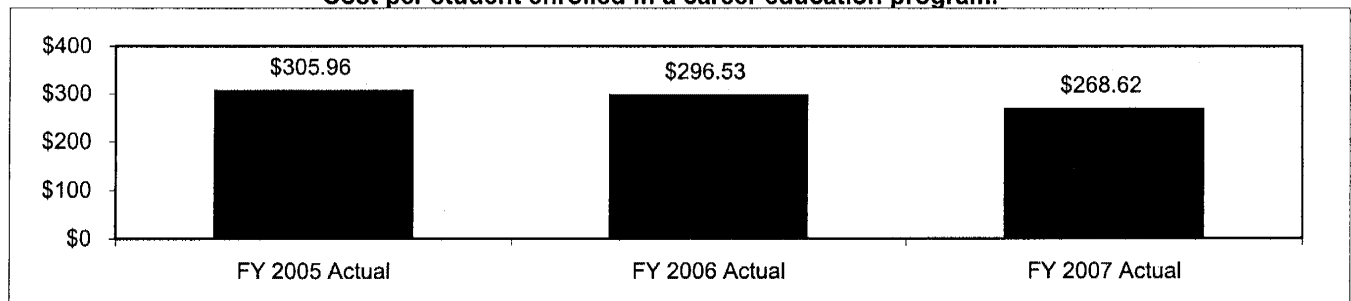


Efficiency and Effectiveness Measures:

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.



Cost per student enrolled in a career education program.



Department of Elementary and Secondary Education Budget Book, Page 106

Department Requested New Decision Items:

Not Applicable

Foundation Parents as Teachers

What does this appropriation support?

Parents as Teachers provides parent education through four core components: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. They are very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to have an understanding of their role as their child's first teacher.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 178.693, RSMo

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All school districts are required to provide PAT services; however, it is a voluntary program for parents of children birth to kindergarten entry.

What are the sources of other funds?

State Schools Moneys Fund (0616-0722)

What are the expenditures?

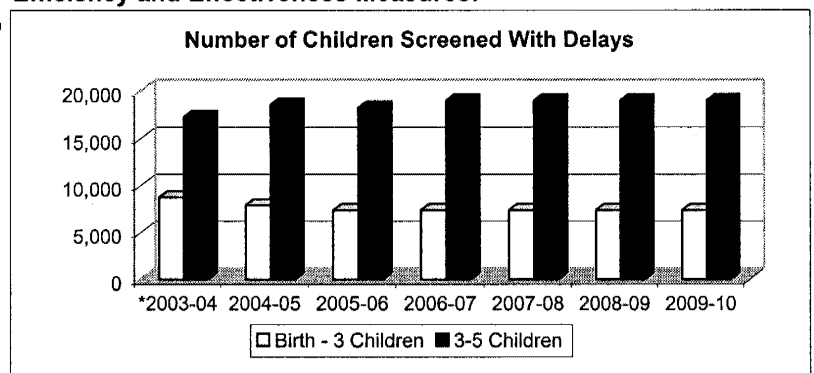
	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$31,304,372	\$32,303,495	\$34,304,651	\$36,304,651
TOTAL	\$31,304,372	\$32,303,495	\$34,304,651	\$36,304,651

How many people have been served?

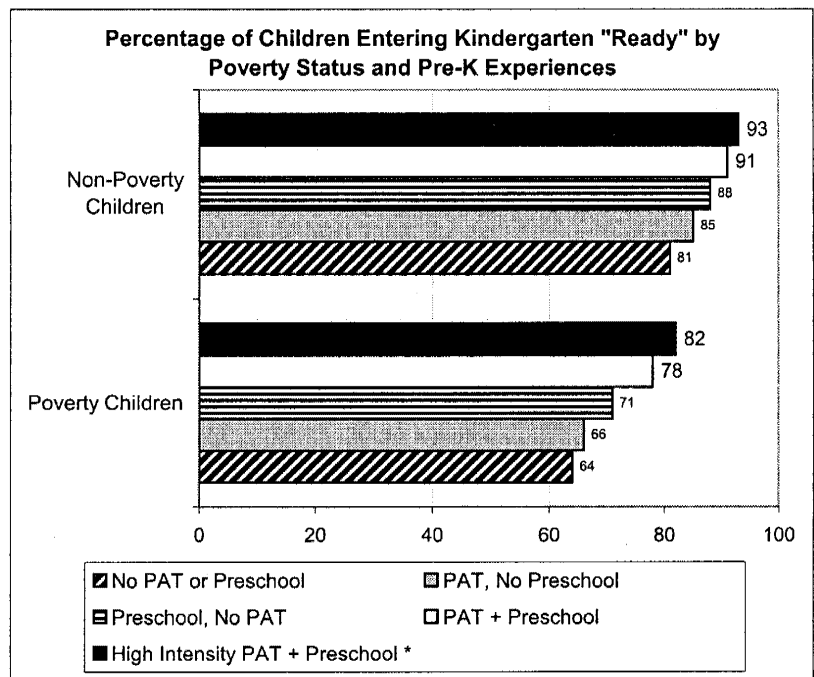
Total Number of Families Served by PAT in Missouri

FY	Actual	FY	Projected
2005	154,026	2008	155,392
2006	152,795	2009	155,392
2007	155,392	2010	155,392

Efficiency and Effectiveness Measures:



*Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

Department of Elementary and Secondary Education Budget Book, Page 115

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$2,000,000 GR

Missouri School for the Blind (MSB)

What does this appropriation support?

The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.

The school is located in St. Louis and serves approximately 72 students. The outreach program serves approximately 930 students. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized. The educational program also consists of sports, orientation and mobility, and social skills development.

Students are taught to use the public transportation system to enhance their daily living skills. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

Where is the program located?

St. Louis, MO

What is the authorization for this program?

State statutes: Section 162.730, RSMo.

Federal law:

Federal regulation:

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$5,221,859	\$5,148,429	\$5,119,468	\$5,243,393
FEDERAL	\$513,451	\$556,497	\$1,174,982	\$1,178,014
OTHER	\$210,152	\$210,153	\$210,152	\$210,152
TOTAL	\$5,945,462	\$5,915,079	\$6,504,602	\$6,631,559

Governor recommended 3% pay plan increase

What are the sources of other funds?

Bingo Proceeds for Education (0289-2303)

Who is eligible?

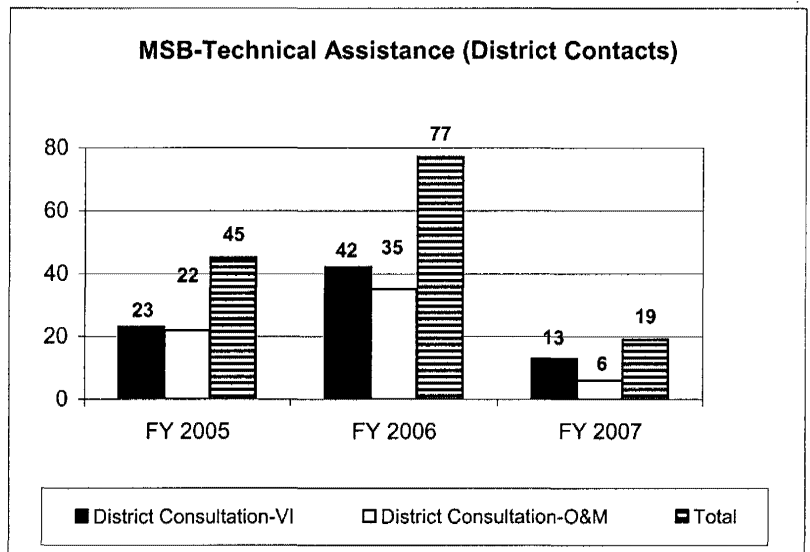
Eligible children, ages 5-21 who are visually impaired, blind and deaf/blind.

How many people have been served?

MSB serves many students both on and off campus:

	FY 2007	
a. On campus enrollment	74	Students
b. Visual Assessments	11	Students
c. Technical Assessments	4	Students
d. In-service Trainings	2	Programs/200 Participants
d. Parent Education	30	Families
e. O&M Assessments	6	Students

Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 133

Department Requested New Decision Items:

NA

Missouri School for the Deaf (MSD)

What does this appropriation support?

Annually the Missouri School for the Deaf (MSD) serves approximately 96 residential and day school students and approximately 500 students statewide, who are deaf or hard of hearing, through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends.

Where is the program located?

Fulton, MO

What is the authorization for this program?

State statutes: Section 162.730, RSMo.

Federal law:

Federal regulation:

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$6,173,123	\$6,158,839	\$6,128,996	\$6,428,527
FEDERAL	\$345,721	\$336,273	\$1,000,265	\$1,008,891
OTHER	\$246,286	\$246,685	\$246,486	\$246,486
TOTAL	\$6,765,130	\$6,741,797	\$7,375,747	\$7,683,904

Governor Recommended 3% pay plan increase

What are the sources of other funds?

Bingo Proceeds for Education (0289-2303)

Who is eligible?

Individuals from birth to five years of age who are deaf/hard of hearing, their families, and local school districts throughout the state.

How many people have been served?

MSD serves students both on and off campus:

FY 2007

a. On campus enrollment: (Students)	96
b. Audio logical Assessments: (Students)	595
c. Personal FM Units: (Students)	210
d. Individual Sound Fields: (Students)	95
e. Group Sound Field System: (Classrooms)	35
f. Hearing Aids Loaned: (Students)	42
g. District In-service & Onsite Consultations:	146
h. Parent Education Programs: (Families)	21
i. Multidisciplinary Evaluations: (Students)	46

Efficiency and Effectiveness Measures:

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Table 9: Dropout data for students with disabilities

	2004	2005	2006	2007
# of Students aged 14-21	61	64	59	55
# of Dropouts	0	0	0	0
Dropout Rate	0.00%	0.00%	0.00%	0.00%

Department of Elementary and Secondary Education Budget Book, Page 133

Department Requested New Decision Items:

NA

State Schools for the Severely Handicapped (SSSH)

What does this appropriation support?

State Schools for the Severely Handicapped (SSSH) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc., in addition to their educational program. Thus students in the SSSH require a significantly lower teacher/student ratio. SSSH operates 36 day schools throughout the state with a central office located in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$31,533,412	\$31,372,713	\$31,291,065	\$31,495,250
FEDERAL	\$672,992	\$1,174,982	\$2,053,516	\$2,055,984
OTHER	\$1,250,329	\$1,250,329	\$1,267,369	\$1,267,369
TOTAL	\$33,456,733	\$33,798,024	\$34,611,950	\$34,818,603

Governor Recommended 3% pay plan increase

What are the sources of other funds?

Bingo Proceeds for Education (0289-2303)

Where is the program located?

At 36 day schools located throughout the state.

Who is eligible?

Students referred by school districts who are severely cognitively impaired, functioning at a level more than four standard deviations below the norm.

How many people have been served?

SCHOOL TERM	NUMBER OF STUDENTS
2004-2005	1002
2005-2006	1041
2006-2007	1031

What is the authorization for this program?

State statutes: Section 162.730, RSMo.

Federal law:

Federal regulation:

Efficiency Measure:

Is this a federally mandated program?

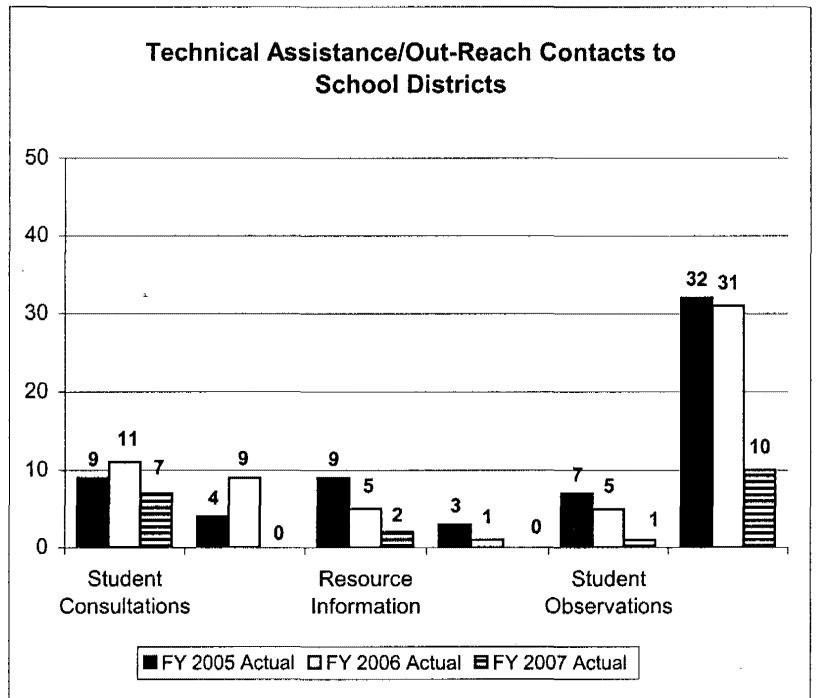
No

Are there federal matching requirements?

No

Does this program generate other revenues?

No



Virtual Education

What does this appropriation support?

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$121,250	\$5,200,000	\$6,200,000
TOTAL	\$0	\$121,250	\$5,200,000	\$6,200,000

Where is the program located?

This is a statewide program.

What are the sources of other funds?

Lottery Fund 0291-4269

What is the authorization for this program?

State statutes: Senate Bill 912 (2006)

Section 161.670, RSMo

Federal law: N/A

Federal regulation: N/A

Who is eligible?

All school-age children (K-12) are eligible to attend full time or only take certain courses.

Is this a federally mandated program?

No.

How many people have been served?

Number of FTEs participating

FY	Projected
2008	500
2009	640
2010	640

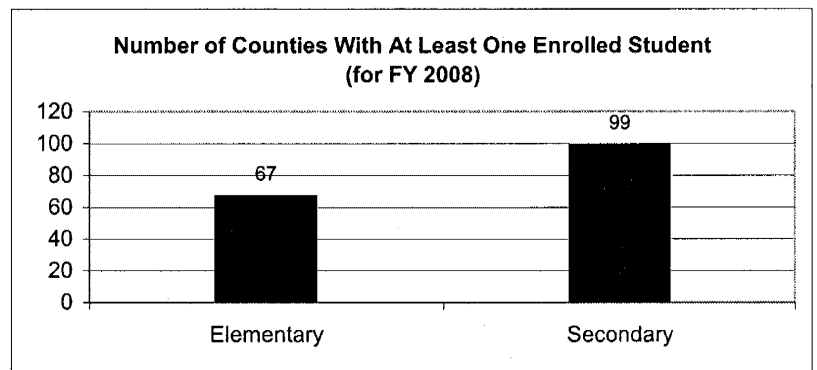
Are there federal matching requirements?

No.

Efficiency and Effectiveness Measures:

Does this program generate other revenues?

No.



Note:

Since this is the first year of actual student participation, the Department does not have any effectiveness data available at this time.

Early Grade Literacy Program

What does this appropriation support?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area. This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

Where is the program located?

This statewide program is administered by Southeast Missouri State University while serving 20 sites and 161 school districts.

What is the authorization for this program?

State statutes: Direct Line Item - Legislative and Governor's budget.

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Who is eligible?

Children in need of additional literacy support in primary grades (K-3), specifically targeting the bottom 20% of first graders. Teachers providing small early literacy group instruction and/or one-to-one tutoring. School districts and elementary schools willing to participate to assist their struggling students.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$101,850	\$101,850	\$101,850	\$105,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$390,650	\$390,650	\$390,650	\$395,000
TOTAL	\$492,500	\$492,500	\$492,500	\$500,000

What are the sources of other funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864)

Does this program generate other revenues?

No

Efficiency and Effectiveness Measures:

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Target
Cost per child served	\$29.64	\$31.36	\$24.76	\$30.00
Total Reading Recovery (RR) Children Served	5,347	4,912	4,565	5,950
Total RR Children receiving a full program	4,065	3,770	3,489	4,500
Children reaching average band	3,078	2,911	2,510	3,450
% Children reaching average band (graduation rate)	76%	77%	72%	77%

How many people have been served?

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Target
Number of Reading Recovery Teachers	690	632	559	710
School Districts Served	184	171	161	200
Elementary Schools Served	375	340	324	400
Reading Recovery Children Served	5,347	4,912	4,565	5,950
Early Literacy Group Children Served	11,265	10,788	15,322	11,400
Total Children Served	16,612	15,700	19,887	17,350

Department of Elementary and Secondary Education Budget Book, Page 168

Department Requested New Decision Items:

NA

School Food Services

What does this appropriation support?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$3,487,799	\$3,412,151	\$3,412,151	\$3,412,151
FEDERAL	\$171,093,943	\$176,686,527	\$204,345,627	\$204,345,627
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$174,581,742	\$180,098,678	\$207,757,778	\$207,757,778

What are the sources of other funds?

N/A

Where is the program located?

This program is statewide.

Who is eligible?

Students in Missouri public and non-public schools.

What is the authorization for this program?

State statutes: N/A

Federal law:

- National School Lunch/After School Snack/Donated Foods Program - CFDA# 10.555
- School Breakfast Program - CFDA# 10.553
- Special Milk Program - CFDA# 10.556

Federal regulation:

- National School Lunch/After School Snack/Donated Foods Program - 7 CFR 210,250
- School Breakfast Program - 7 CFR 220
- Special Milk Program - 7 CFR 215

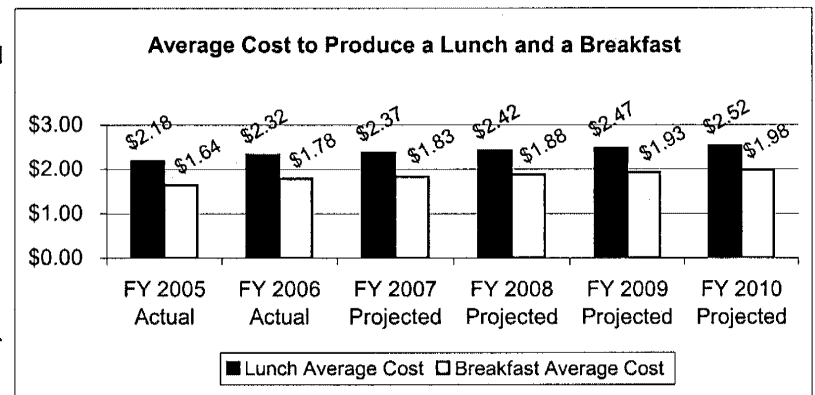
How many people have been served?

	Lunch	Breakfast	Total
FY 2005	579,899	178,570	758,469
FY 2006	585,134	191,457	776,591
FY 2007	596,640	200,709	797,349
FY 2008 Projected	609,340	214,200	823,540
FY 2009 Projected	621,285	224,900	846,185
FY 2010 Projected	639,923	231,647	871,570

Is this a federally mandated program?

Yes. The National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and Special Milk Program are federally funded entitlement programs.

Efficiency and Effectiveness Measures:



Are there federal matching requirements?

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture.

Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 179

Department Requested New Decision Items:

N/A

School District Bond Fund

What does this appropriation support?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$495,927	\$363,006	\$592,000	\$392,000
TOTAL	\$495,927	\$363,006	\$592,000	\$392,000

What are the sources of other funds?

School District Bond Fund (0248-0113)

Who is eligible?

Any school district within the state that has general obligation bonds.

Where is the program located?

This is a statewide program.

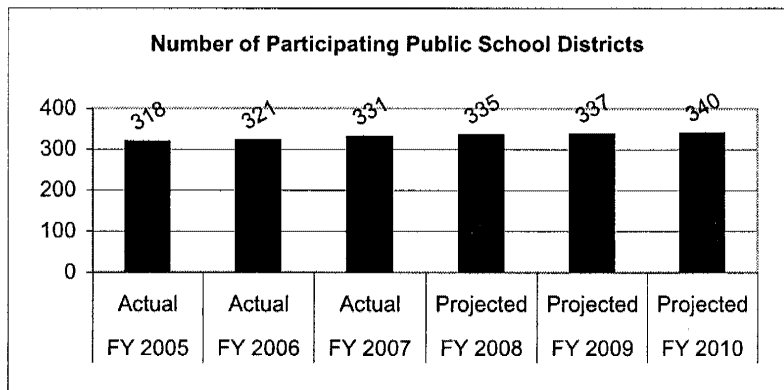
What is the authorization for this program?

State statutes: Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

Federal law: N/A

Federal regulation: N/A

How many people have been served?



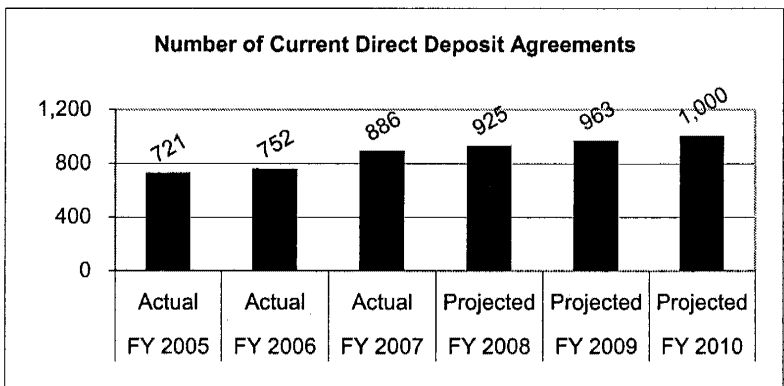
Is this a federally mandated program?

No.

Efficiency and Effectiveness Measures:

Are there federal matching requirements?

No.



Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 195

Department Requested New Decision Items:

N/A

School Improvement Administration

What does this appropriation support?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following programs: Title I (including Migrant Education, Neglected and Delinquent), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: various RSMo Sections

Federal law: various federal laws

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$1,461,954	\$1,433,246	\$1,643,683	\$1,688,703
FEDERAL	\$7,066,183	\$7,158,711	\$7,442,074	\$7,527,640
OTHER	\$0	\$121,250	\$0	\$0
TOTAL	\$8,528,137	\$8,713,207	\$9,085,757	\$9,216,343

Governor's Recommendation includes a 3% pay plan increase.

What are the sources of other funds?

FY 2005 Outstanding School Trust Fund

0287-4961/4962

FY 2007 Lottery Funds

0291-3061/3063

Who is eligible?

Through the various state and federal programs administered by this Division, all of Missouri's students and teachers are eligible for some services provided by these funds.

How many people have been served?

This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools. Services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

Efficiency and Effectiveness Measures:

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

Education Technology (Title II, Part D)

What does this appropriation support?

There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$6,603,801	\$3,667,740	\$5,000,000	\$5,000,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$6,603,801	\$3,667,740	\$5,000,000	\$5,000,000

What are the sources of other funds?

N/A

How many people have been served?

School District Receiving Discretionary Grants

FY	Actual	FY	Projected
2005	76	2008	14
2006	54	2009	14
2007	16	2010	14

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: No Child Left Behind Act of 2001

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

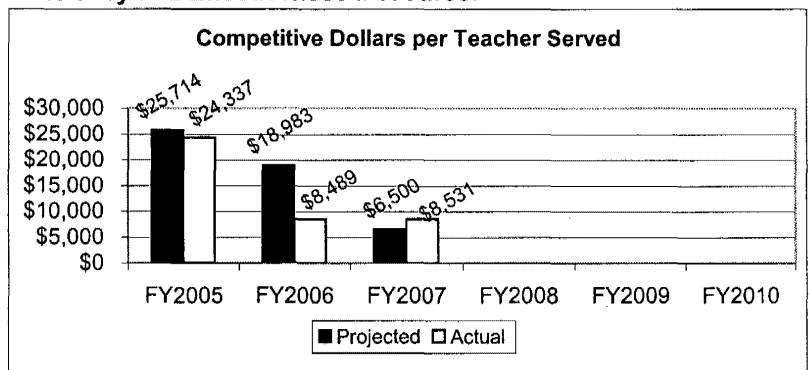
Does this program generate other revenues?

No.

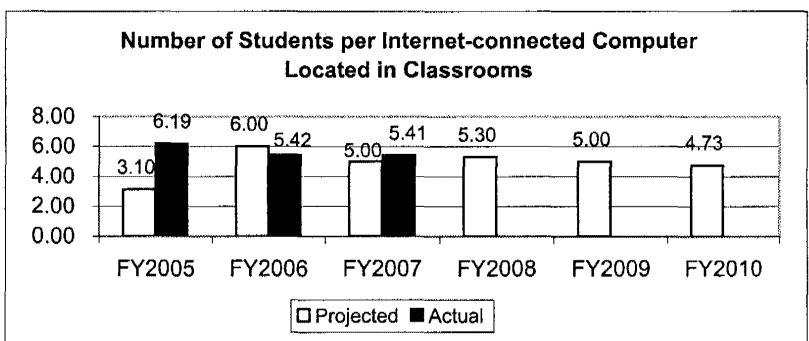
Who is eligible?

These funds are discretionary; all LEAs are eligible to submit an application for review and scoring.

Efficiency and Effectiveness Measures:



Note: Program funding was cut by 28% in FY2006. Program funding was reduced 46% in FY2007 and the State decided to take the one-time option of distributing the funds through competitive grants only. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.



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Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$2,900,000 GR

Title I, Part A

What does this appropriation support?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$191,223,724	\$188,860,581	\$188,749,480	\$196,072,366
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$191,223,724	\$188,860,581	\$188,749,480	\$196,072,366

What are the sources of other funds?

N/A

Who is eligible?

All LEAs, Department of Corrections, and Division of Youth Services.

Where is the program located?

This is a statewide program.

How many people have been served?

Number of Grants Awarded

FY	Actual	FY	Projected
2005	517	2008	549
2006	519	2009	554
2007	537	2010	559

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.010A

Federal regulation: N/A

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Department of Elementary and Secondary Budget Book, Page 234

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$10,000,000 Federal

Even Start

What does this appropriation support?

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.213C

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

Yes. Beginning with 10% local match for the first year and going up to 73% local match for year 11 and subsequent years.

Does this program generate other revenues?

No.

Who is eligible?

Competitive grants are available to school districts and not-for-profit agencies that implement Even Start programs through a request for proposal process.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$3,043,057	\$1,538,301	\$1,373,464	\$1,373,464
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$3,043,057	\$1,538,301	\$1,373,464	\$1,373,464

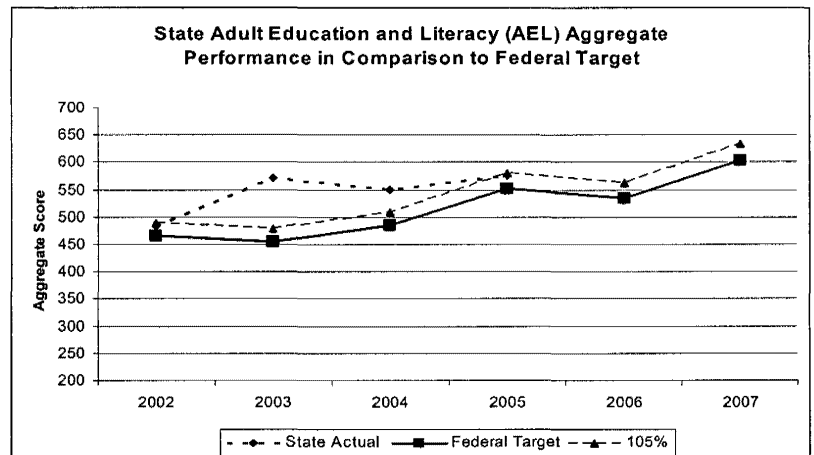
What are the sources of other funds?

N/A

How many people have been served?

Fiscal Year	Families Served	Number of individuals (children and adults) served
FY 2005	486	1,171
FY 2006	527	1,067
FY 2007	306	639
FY 2008 projected	247	578
FY 2009 projected	200	450
FY 2010 projected	150	375

Efficiency and Effectiveness Measures:



Percent of third-graders scoring in the top two levels of the MAP communication arts assessment.

COMMUNICATION ARTS		
Four Levels	Grade 3	
	2006	43.10%
Five Levels	2001	31.60%
	2002	35.40%
	2003	34.10%
	2004	34.60%
	2005	35.10%

Source: MAP, September 2006

Department of Elementary and Secondary Education Budget Book, Page 234

Department Requested New Decision Items:

N/A

Migrant

What does this appropriation support?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards. Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,216,158	\$1,338,650	\$2,554,170	\$2,554,170
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$1,216,158	\$1,338,650	\$2,554,170	\$2,554,170

What are the sources of other funds?

N/A

Who is eligible?

LEAs are eligible if they have a certain number of migrant students in their district (this number changes each year). Funding for eligible LEAs is based on a formula that uses the number of migrant students, new arrivals, and MAP scores as calculating factors.

Where is the program located?

This is a statewide program.

How many people have been served?

Number of grants awarded			
FY	Actual	FY	Projected
2005	54	2008	28
2006	30	2009	28
2007	29	2010	28

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.011A

Federal regulation: N/A

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 234

Department Requested New Decision Items:

N/A

Reading First Grant Program

What does this appropriation support?

Reading First's goal is that all children will be reading at or above grade level by the end of third grade. Missouri will award the majority of the grant funds on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.010A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All LEAs are eligible to submit a grant application that is read and scored through a competitive process.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$16,934,981	\$18,911,161	\$21,551,339	\$27,908,815
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$16,934,981	\$18,911,161	\$21,551,339	\$27,908,815

What are the sources of other funds?

N/A

How many people have been served?

K-3 Students Served			
FY	Actual	FY	Projected
2005	16,126	2008	28,037
2006	22,754	2009	28,100
2007	25,656	2010	28,200

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Percent of third-graders scoring in the top two levels of the MAP communication arts assessment.

COMMUNICATION ARTS		
Four Levels		Grade 3
	2006	43.10%
Five Levels	2001	31.60%
	2002	35.40%
	2003	34.10%
	2004	34.60%
	2005	35.10%

Source: MAP, September 2006

Department of Elementary and Secondary Education Budget Book, Page 254

Department Requested New Decision Items:

N/A

Title V, Part A

What does this appropriation support?

Title V, Part A provides formula grants to State and local educational agencies and is designed to increase the academic achievement and improve the quality of education for all students. The driving focus is to increase student academic achievement. The statutory purposes of the program are:

1. To support local education reform efforts that are consistent with and support statewide education reform efforts.
2. To implement promising educational reform programs and school improvement programs based on scientifically-based research.
3. To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
4. To meet the educational needs of all students, including at-risk youth.
5. To develop and implement education programs to improve school, student, and teacher performance.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$3,878,787	\$2,204,942	\$2,772,595	\$1,726,500
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$3,878,787	\$2,204,942	\$2,772,595	\$1,726,500

What are the sources of other funds?

N/A

How many people have been served?

Total Students Served			
FY	Actual	FY	Projected
2005	905,460	2008	918,145
2006	915,679	2009	942,861
2007	*	2010	951,355

*The actual FY2007 data are not available at the current time.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.298A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

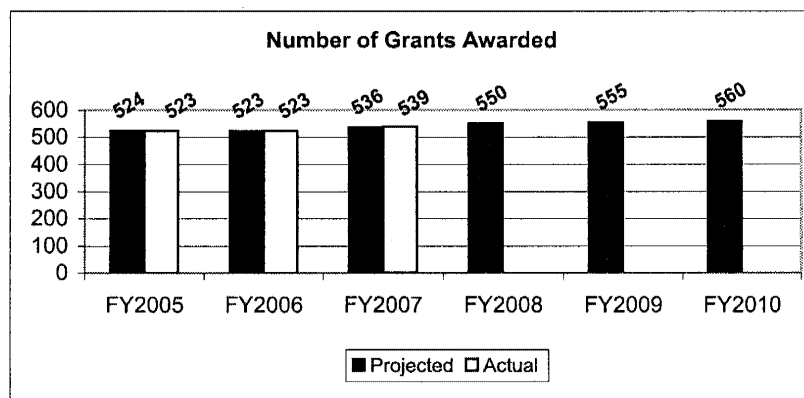
Does this program generate other revenues?

No.

Who is eligible?

All LEAs, Department of Corrections, and Division of Youth Services.

Efficiency and Effectiveness Measures:



Note: FY2007 Actual includes 523 school districts and 16 charter schools. FY2008 Projection includes 27 charter schools, FY2009 Projection includes 32 charter schools, and FY2010 includes 37 charter schools.

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Department of Elementary and Secondary Education Budget Book, Page 262

Department Requested New Decision Items:

N/A

Title V, Part A Byrd Honors Scholarship

What does this appropriation support?

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$787,500	\$811,500	\$748,500	\$748,500
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$787,500	\$811,500	\$748,500	\$748,500

Where is the program located?

Statewide

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: N/A

Federal regulation: 200 USC, Chapter 28,
Section 1070d-34 (CFDA # 84.185A)

Who is eligible?

Missouri high school seniors who have scored in the top ten percent of the national percentile on the ACT and who have been accepted by the fall of the year following high school graduation for enrollment at a four-year institution of higher education .

Is this a federally mandated program?

No

How many people have been served?

Number of scholarships awarded:

FY2005	125
FY2006	169
FY2007	54
FY2008 proj	100
FY2009 proj	100
FY2010 proj	100

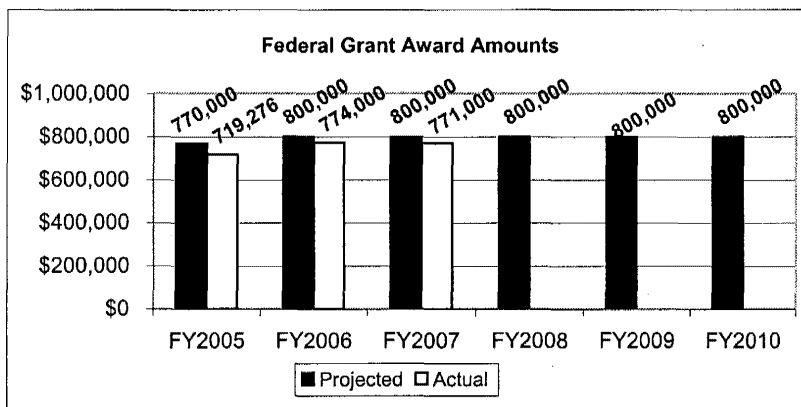
Are there federal matching requirements?

No

Does this program generate other revenues?

No

Efficiency and Effectiveness Measures:



NOTE: Projections are totally dependent on the amount of federal funding allocated.

Department of Elementary and Secondary Education Budget Book, Page 262

Department Requested New Decision Items:

N/A

Education for Homeless Children and Youth

What does this appropriation support?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B; CFDA # 84.196A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for competitive grants. The Department used 25% of federal funds received for transportation of homeless children in districts without a program to districts with a program.

What are the sources of other funds?

N/A

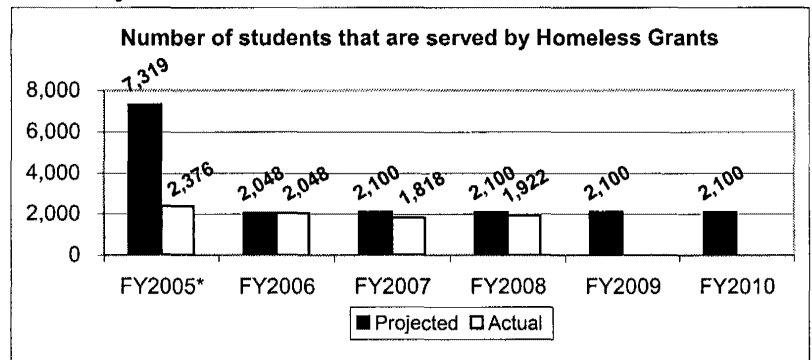
What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$887,569	\$896,123	\$1,072,541	\$900,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$887,569	\$896,123	\$1,072,541	\$900,000

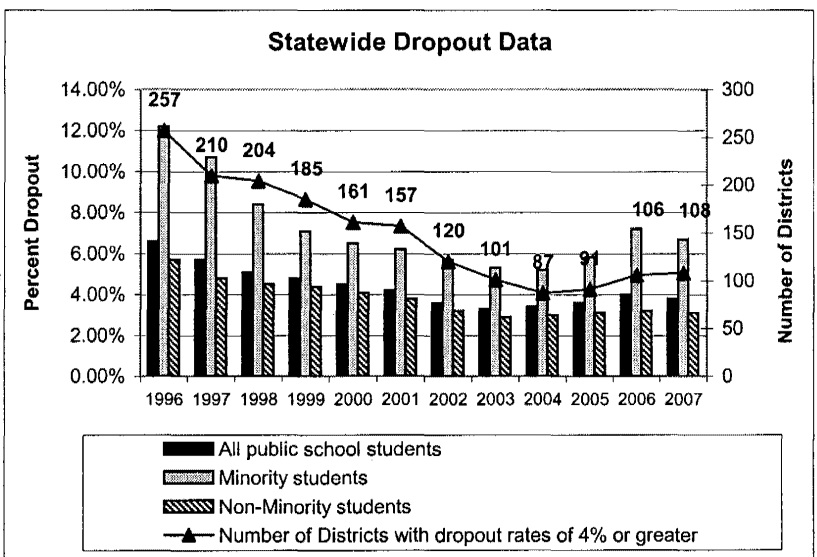
How many people have been served?

Number of school districts receiving grants			
FY	Actual	FY	Projected
2005	9	2008	8
2006	7	2009	10
2007	7	2010	10

Efficiency and Effectiveness Measures:



*The number of grants awarded decreased; this accounts for the significant drop in the number of students served.



Source: School Core Data (public school data only), October 2007

Comprehensive School Health (AIDS/HIV Prevention)

What does this appropriation support?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$121,085	\$124,902	\$487,870	\$125,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$121,085	\$124,902	\$487,870	\$125,000

What are the sources of other funds?

N/A

Who is eligible?

Funds are used to provide training and materials to teachers and other school staff, university staff, and staff of agencies that serve special populations on health education, including HIV prevention.

Where is the program located?

This is a statewide program.

How many people have been served?

Several workshops are held annually, but the topics and audiences vary from year to year as does the attendance numbers.

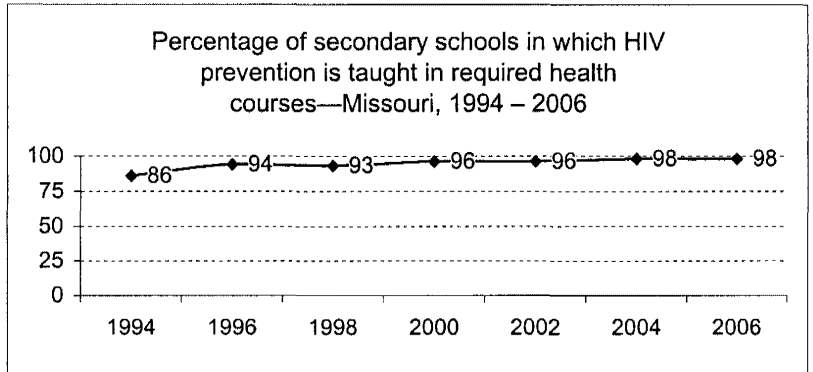
What is the authorization for this program?

State statutes: N/A

Federal law: Public Health Service Act, Section 301(a) and 311 (b)(c); CFDA # 93.938

Federal regulation: N/A

Efficiency and Effectiveness Measures:



Is this a federally mandated program?

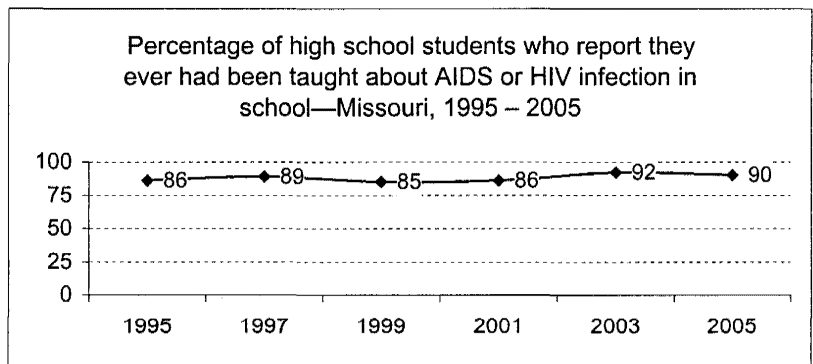
No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.



Stephen A. Ferman Fund - Gifted

What does this appropriation support?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents.

Workshops have involved such speakers as:

- Dr. Rick Wormeli presenting "Differentiated Instruction."
- Dr. Judy Hilton presenting "Understanding by Design"
- Dr. Susan Richards presenting "Meeting the Needs of Gifted through Literacy."

Funds have also been used to provide assistance for innovative pilot projects that examine alternative identification and selection procedures for low socio-economic status students plus the work of a committee to examine and suggest possible changes in rules and regulations of state-assisted gifted programs.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Article IX, Section 5 as implemented by Sections 166.001-166.121, RSMo.

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

Anyone can submit a request for this discretionary funding; however, these funds must be used to promote awareness of gifted education, provide training for teachers of the gifted, or to support the development and funding of programs for the gifted.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$1,026	\$9,959	\$10,000	\$10,000
TOTAL	\$1,026	\$9,959	\$10,000	\$10,000

What are the sources of other funds?

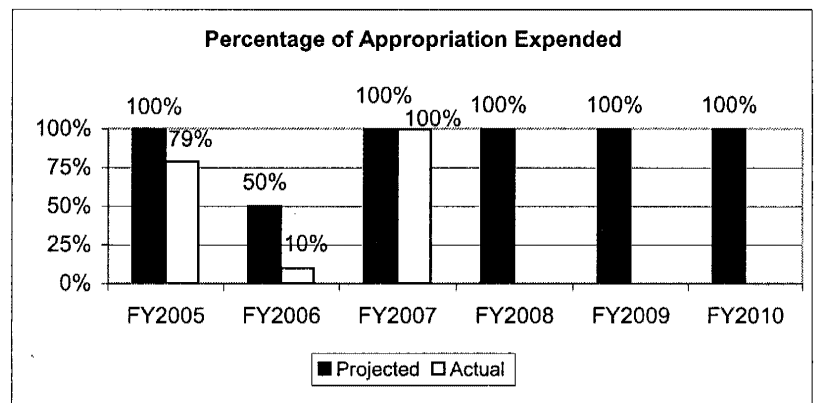
State School Moneys Fund

0616-5640

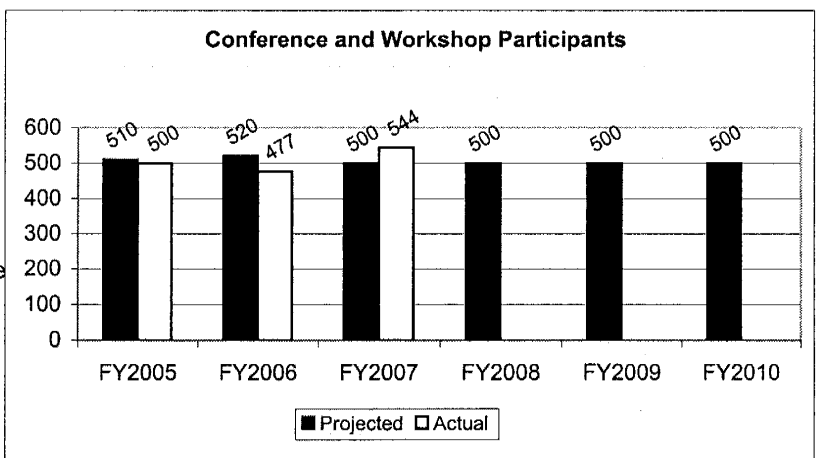
How many people have been served?

Number of participants			
FY	Actual	FY	Projected
2005	500	2008	500
2006	477	2009	500
2007	544	2010	500

Efficiency and Effectiveness Measures:



Note: Less funds were expended during FY2006 to allow for more carryover into FY2007 due to less interest revenue being available.



Department of Elementary and Secondary Education Budget Book, Page 279

Department Requested New Decision Items:

N/A

Missouri Scholars Academy (MSA)

What does this appropriation support?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 161.092, RSMo

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

Gifted students entering their junior year are nominated by district staff; the student goes through a selection process.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$370,115	\$369,840	\$370,142	\$500,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$370,115	\$369,840	\$370,142	\$500,000

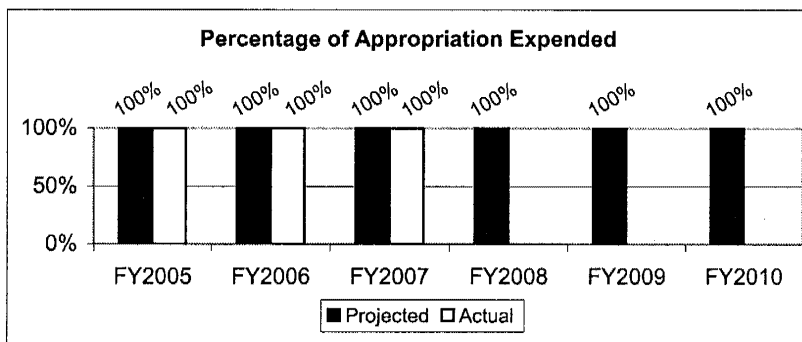
What are the sources of other funds?

Lottery Funds 0291-0078

How many people have been served?

Number of participants in the MSA			
FY	Actual	FY	Projected
2005	332	2008	330
2006	327	2009	330
2007	319	2010	330

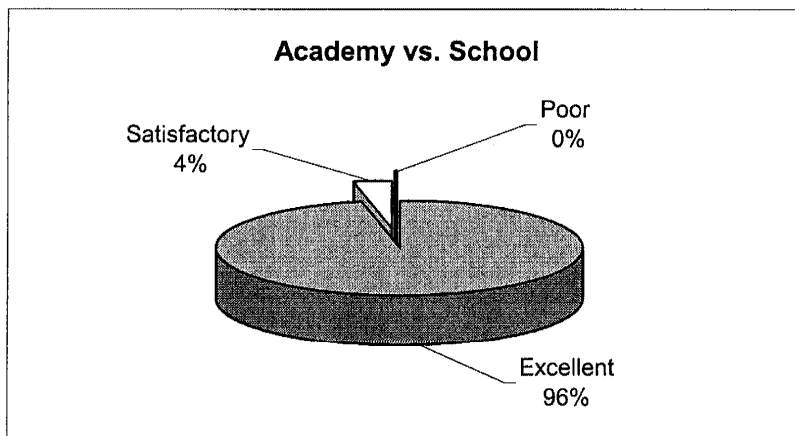
Efficiency and Effectiveness Measures:



2007 MSA EVALUATION RESULTS

I. EVALUATION OF CURRICULUM AND INSTRUCTION

4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?



Department of Elementary and Secondary Education Budget Book, Page 287

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$200,000 GR (combined with MFAA)

Missouri Fine Arts Academy (MFAA)

What does this appropriation support?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 161.092, RSMo

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

Students gifted in the arts entering their junior or senior year are nominated by district staff; the student goes through a selection process.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$229,764	\$229,764	\$229,764	\$318,460
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$229,764	\$229,764	\$229,764	\$318,460

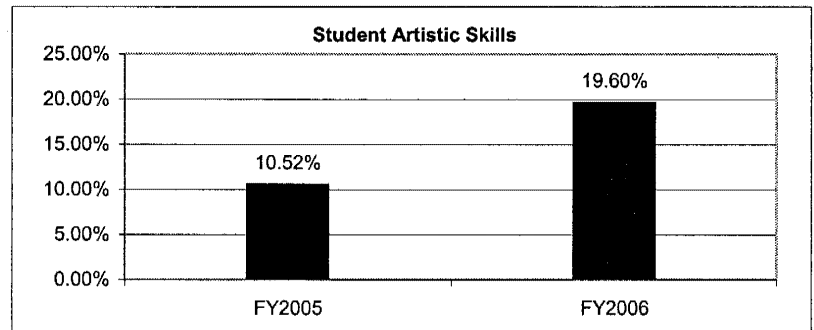
What are the sources of other funds?

How many people have been served?

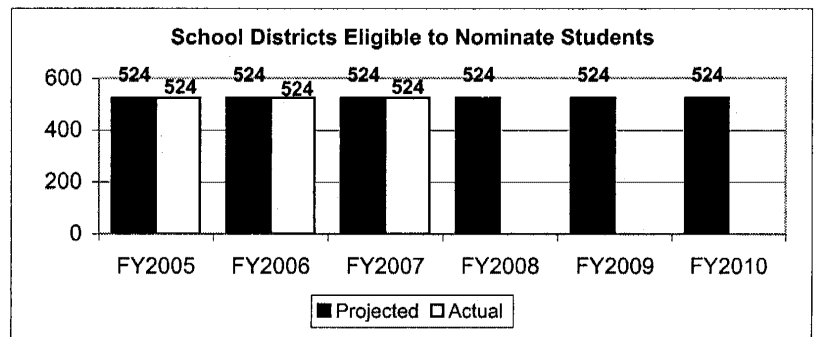
Number of participants in the MFAA			
FY	Actual	FY	Projected
2005	200	2008	210
2006	185	2009	210
2007	184	2010	210

Efficiency and Effectiveness Measures:

Missouri Fine Arts Standards



Data from two consecutive years' (2005 and 2006) provides quantitative support of the objective to enhance artistic abilities. Independent evaluators in each artistic discipline assessed all Academy students, using evaluation forms that corresponded with both national and Missouri fine art standards. 2005 students improved an average of 10.52% in artistic skills; 2006 students improved an average of 19.6% in artistic skills.



Department of Elementary and Secondary Education Budget Book, Page 287

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$200,000 GR (combined with MSA)

Early Childhood Dev, Ed, and Care Program (aka MO Preschool Program)

What does this appropriation support?

This fund supports programs that prepare children prior to the age in which they are eligible to enroll in kindergarten. It promotes high quality early childhood education programs for children who are one or two years from kindergarten entry.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$14,328,929	\$14,370,357	\$14,757,600	\$14,757,600
TOTAL	\$14,328,929	\$14,370,357	\$14,757,600	\$14,757,600

Where is the program located?

This is a statewide program.

What are the sources of other funds?

Early Childhood Development, Education, and Care Fund-ECDEC (0859-0028)

What is the authorization for this program?

State statutes: Section 313.835, RSMo

Federal law: N/A

Federal regulation: N/A

How many people have been served?

Children Served			
FY	Actual	FY	Projected
2005	4,707	2008	4,344
2006	4,609	2009	4,344
2007	4,972	2010	4,344

Is this a federally mandated program?

No.

Efficiency and Effectiveness Measures:

Are there federal matching requirements?

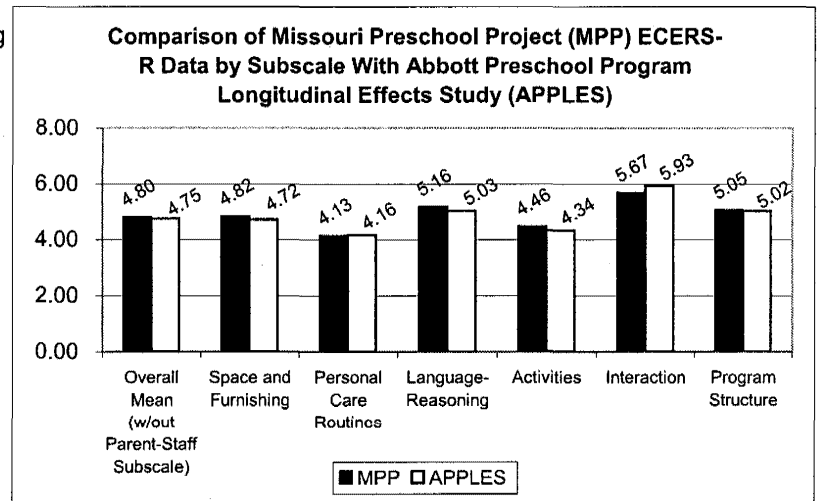
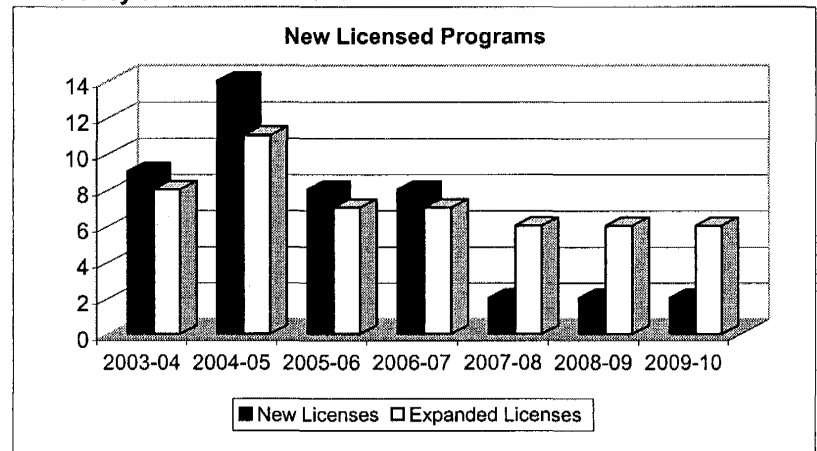
No.

Does this program generate other revenues?

No.

Who is eligible?

Grants are awarded through a Request for Proposal Process (RFP) which is open to public schools and private providers of services to children prior to entering kindergarten.



Department of Elementary and Secondary Education Budget Book, Page 309

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$3,000,000 GR

Child Care Development Block Grants

What does this appropriation support?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$330,696	\$329,600	\$824,000	\$824,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$330,696	\$329,600	\$824,000	\$824,000

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: PL 104-193 (CFDA # 93.575)

Federal regulation: N/A

How many people have been served?

Children Served			
FY	Actual	FY	Projected
2005	1,574	2008	1,081
2006	1,772	2009	1,081
2007	1,081	2010	1,081

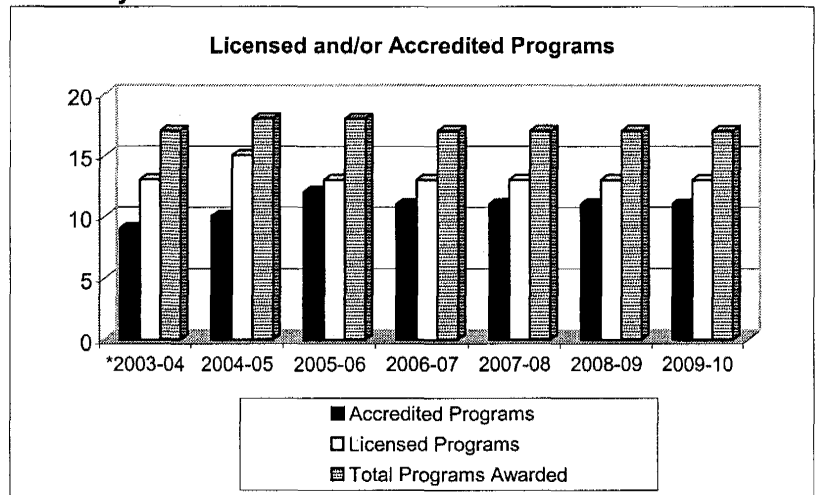
Is this a federally mandated program?

No.

Efficiency and Effectiveness Measures:

Are there federal matching requirements?

No.

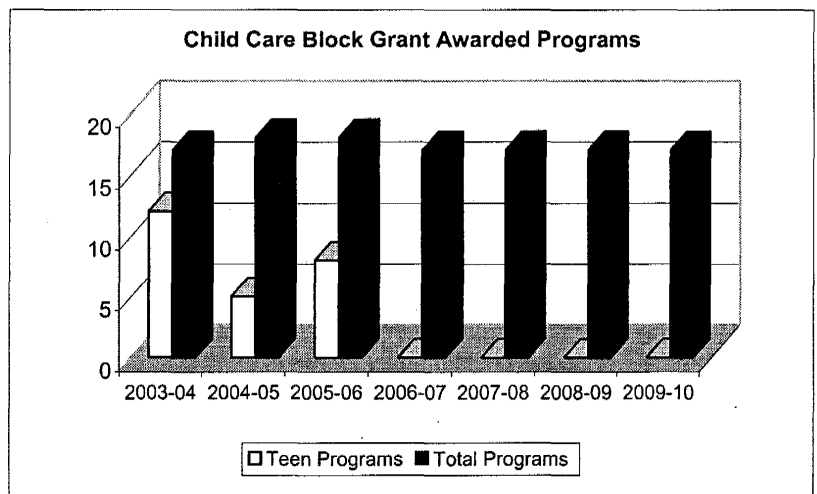


Does this program generate other revenues?

No.

Who is eligible?

Any public school district providing child care services children ages three to kindergarten entry.



Parents as Teachers National Center

What does this appropriation support?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Sections 178.691-178.699, RSMo.

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All parent educators for the Parents As Teachers Program.

What are the sources of other funds?

State School Moneys Fund (0616-7976)

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$70,004	\$71,004	\$73,200	\$73,200
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL	\$195,004	\$196,004	\$198,200	\$198,200

How many people have been served?

Trained Parent Educators (duplicated count)

FY	Actual	FY	Projected
2005	6,830	2008	7,325
2006	6,912	2009	7,618
2007	7,038	2010	7,923

Efficiency and Effectiveness Measures:

The Parents as Teachers National Center offers 19 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 13 Institutes offered at the National Center in St. Louis. They are scheduled monthly with early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 4 trainings per year—usually two in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 40. One training per year is offered in Springfield (average number of Missouri participants is 35) and one training in Jefferson City (average number of Missouri participants is 25).

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all three trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Ozark Technical College. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

Follow-Up Face-to-Face Course Evaluation Questions - 52 MO Parent Educators (% Strongly agree or Agree):

1. I am prepared to successfully plan and deliver multi-child visits. 97%
2. I have learned more about guiding parent through reflection and problem solving. 95%
3. I have learned strategies for sharing screening results and other sensitive information with parents. 95%
4. I am prepared to utilize new strategies for planning, presenting and facilitating effective group meetings. 94%
5. I am more aware of the variety of resources available to the families I serve. 92%
6. I am more aware of the importance of being culturally competent in my work with children and families. 95%
7. The trainer was knowledgeable, well prepared and supported my learning using a variety of formats and techniques. 98%

Child Development Associate Program

What does this appropriation support?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

Where is the program located?

School districts and public postsecondary institutions

What is the authorization for this program?

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$231,982	\$213,539	\$279,744	\$400,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$231,982	\$213,539	\$279,744	\$400,000

What are the sources of other funds?

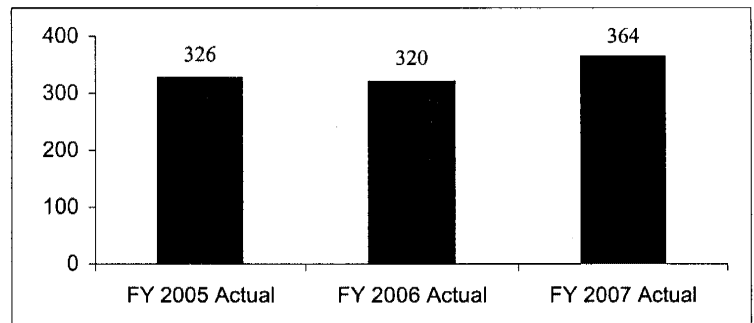
Not applicable

Who is eligible?

School districts or public postsecondary institutions that have a Child Development Associate program in place or preparing to establish one.

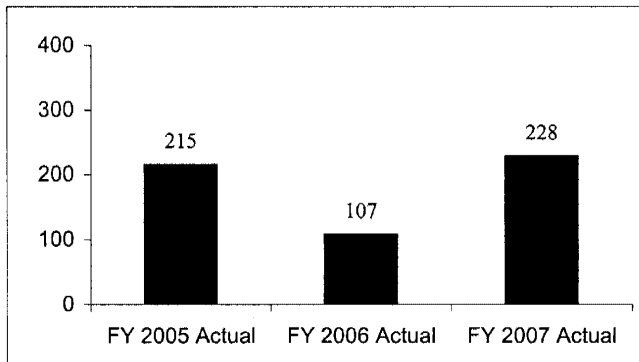
How many people have been served?

Number of students enrolled in the CDA program.

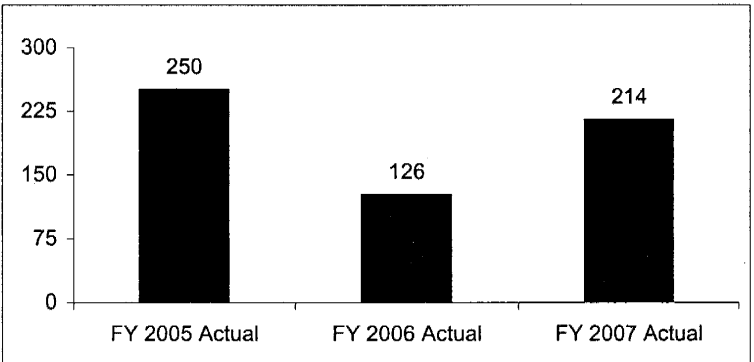


Efficiency and Effectiveness Measures:

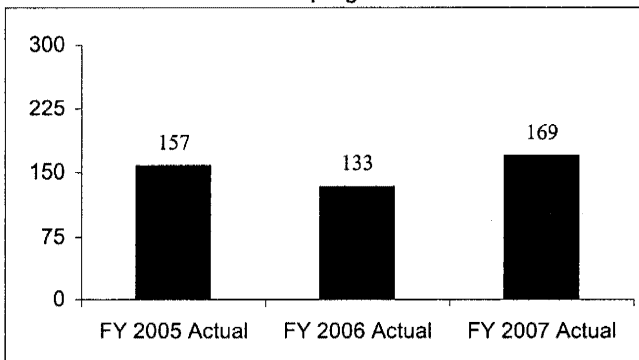
Number of students that completed the CDA program.



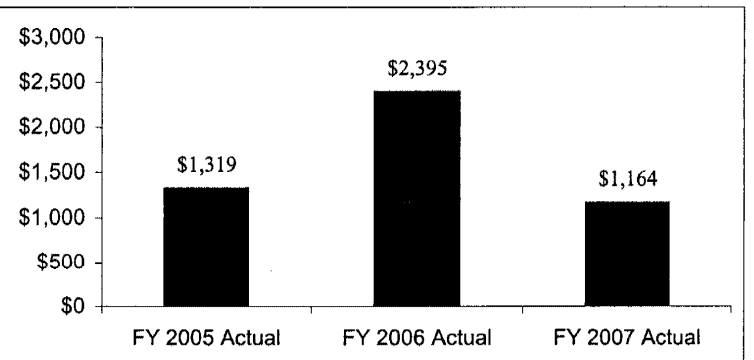
Number of students continuing their education past the CDA program.



Number of students receiving higher pay as a result of the CDA program



Cost per student that completed the CDA program.



Department of Elementary and Secondary Education Budget Book, Page 309

Department Requested New Decision Items:

Not Applicable

Head Start Collaboration Office

What does this appropriation support?

The Head Start-State Collaboration Office is charged to develop partnerships among multi-agencies both public and private. These partnerships are intended to:

- Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
- Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
- Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$283,920	\$225,692	\$300,000	\$300,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$283,920	\$225,692	\$300,000	\$300,000

What are the sources of other funds?

N/A

Who is eligible?

This is not a grant program; funds flow through a contract to the University of Missouri-Columbia.

Where is the program located?

This is a statewide program.

How many people have been served?

The Missouri Head Start State Collaboration Office does not directly serve any clients. However, there are approximately 17,000 children in Head Start or Early Head Start in Missouri that benefit from the work of the Collaboration Office.

What is the authorization for this program?

State statutes: 42 USC 9801 ET SEQ.

Federal law: 42 USC 9801 ET SEQ. (CFDA # 93.600)

Federal regulation: N/A

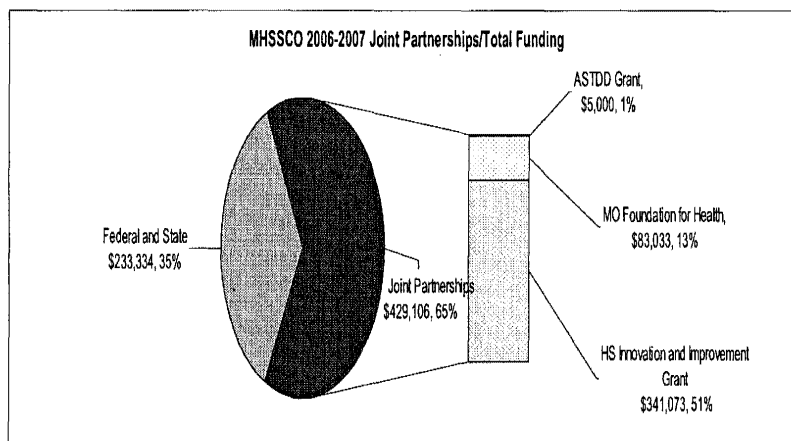
Efficiency and Effectiveness Measures:

Is this a federally mandated program?

No.

Are there federal matching requirements?

Yes. \$50,000 in state funds. DSS provides \$25,000, DHSS \$4,167, and DESE \$29,167.



Does this program generate other revenues?

No.

In addition to direct funding received, the Collaboration Office was an integral partner with other agencies/ organizations during the 2006-2007 grant year. The revenues obtained through these efforts fall into grant funds received through "joint partnerships".

A+ Schools Program

What does this appropriation support?

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:

1. All students graduate from school;
 2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and
 3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.
- The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 160.545, RSMo

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

Eligible graduates of designated high schools who attend community or junior colleges.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$1,685,853	\$3,373,445	\$3,477,778	\$3,477,778
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$14,750,941	\$14,750,941	\$18,379,448	\$21,859,448
TOTAL	\$16,436,794	\$18,124,386	\$21,857,226	\$25,337,226

What are the sources of other funds?

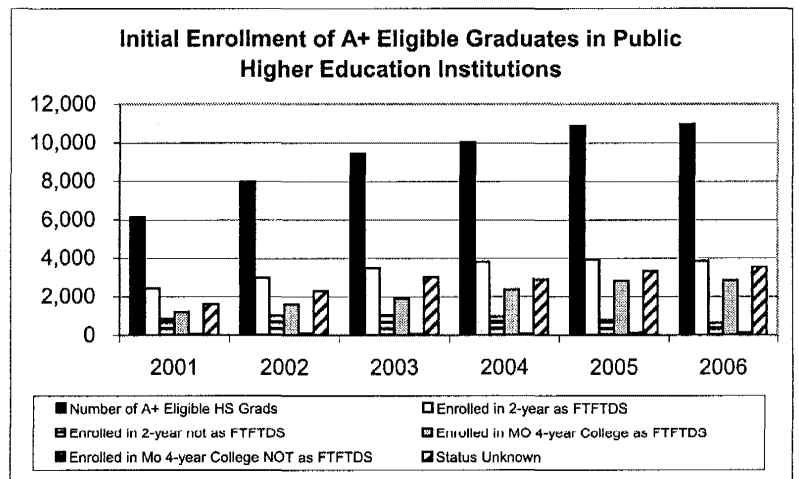
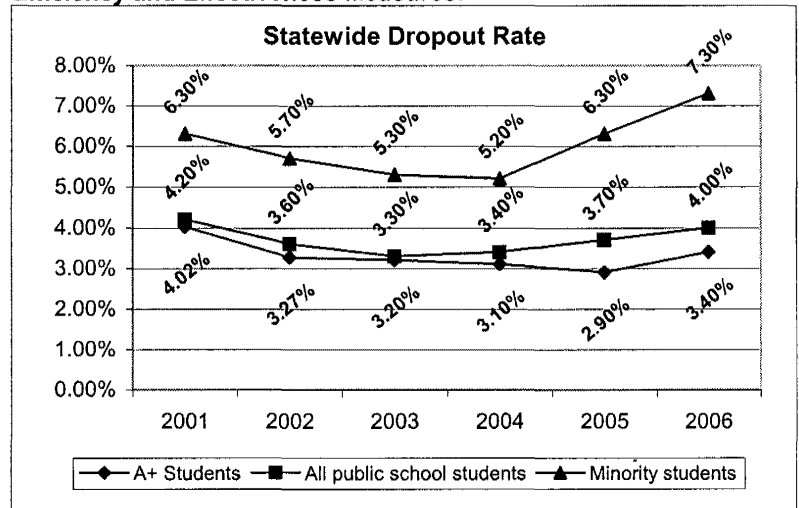
Lottery Funds 0291-3214

How many people have been served?

Number of students being reimbursed (duplicated count)

FY	Actual	FY	Projected
2005	15,559	2008	16,746
2006	16,013	2009	18,259
2007	16,201	2010	20,442

Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 357

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$3,480,000 GR

Increased Funding (Textbooks): 0.0 FTE; \$4,618,482 GR

Missouri Assessment Program

What does this appropriation support?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state (Outstanding Schools Act) and federal (No Child Left Behind Act) legislation. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. The MAP system provides detailed results for individual students as well as for groups of students. Educators use MAP data to evaluate educational programs and services and to improve curriculum development and instructional practices.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 160.514, RSMo
Federal law: NCLB Act of 2001, CFDA # 84.369A
Federal regulation: N/A

Is this a federally mandated program?

NCLB requires states to assess all students annually in specific grade levels and subjects.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

These funds are used to implement the Missouri Assessment Program. All Missouri students must take the MAP test at several different grade levels and on several subject areas.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$367,003	\$367,000	\$378,355	\$378,355
FEDERAL	\$7,184,718	\$7,184,720	\$7,184,722	\$10,184,722
OTHER	\$4,696,752	\$4,696,751	\$4,696,755	\$4,696,755
TOTAL	\$12,248,473	\$12,248,471	\$12,259,832	\$15,259,832

What are the sources of other funds?

Outstanding Schools Trust Funds 0287-2796
Lottery Funds 0291-1289

How many people have been served?

Statewide Administration (including scoring):

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Planned
Math	206,634	480,594	475,343	490,000
CA	131,606	104,809	83,638	210,000
Science	199,105	473,062	468,895	490,000
SS	110,024	79,812	75,126	210,000

Efficiency and Effectiveness Measures:

1) Validity data showing the congruence of items on the 2006 and 2007 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services:

Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Science, grades 3, 7, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766 respectively). These data also provide evidence for the validity of MAP assessments.

3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

Department of Elementary and Secondary Education Budget Book, Page 380

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$4,658,158 GR

Advanced Placement (State)

What does this appropriation support?

The purpose of this program is to provide an incentive for students to complete more rigorous coursework and promote greater student access to, and participation in, Advanced Placement math and science courses and examinations. This will encourage more students to participate in collegiate level math and science courses.

Data indicate that participation in Advanced Placement courses will enable students to achieve at a high level and succeed in higher education.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$500,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$242,500	\$250,000
TOTAL	\$0	\$0	\$242,500	\$750,000

Governor's Recommendation includes new funding for AP Teacher Training

What are the sources of other funds?

Lottery Funds 0291-0040

Where is the program located?

This is a statewide program.

Who is eligible?

Any high school junior or senior that takes the AP exam related to math or science.

What is the authorization for this program?

State statutes: House Bill 2

Federal law: N/A

Federal regulation: N/A

How many people have been served?

Number of Exams Reimbursed			
FY	Actual	FY	Projected
2005	3,866	2008	6,500
2006	*	2009	6,500
2007	*	2010	6,500

*Only federal funds for low-income students was available.

Is this a federally mandated program?

No.

Efficiency and Effectiveness Measures:

100% of the total appropriation will be expended.

Approximately 6,500 exams will be reimbursed with this funding during FY2008.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 394

Department Requested New Decision Items:

N/A

Advanced Placement/International Baccalaureate Courses

What does this appropriation support?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the state or federal government pay the exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. The federal monies pay exam fees for low income students in any subject area.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$17,490	\$35,000	\$105,000	\$105,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$17,490	\$35,000	\$105,000	\$105,000

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: House Bill 2

Federal law: CFDA # 84.330B

Federal regulation:

How many people have been served?

Students requesting AP/IB reimbursement (duplicated count)			
FY	Actual	FY	Projected
2005	3,866	2008	1,302
2006	995	2009	1,597
2007	1,308	2010	1,963

Is this a federally mandated program?

No.

Efficiency and Effectiveness Measures:

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

Are there federal matching requirements?

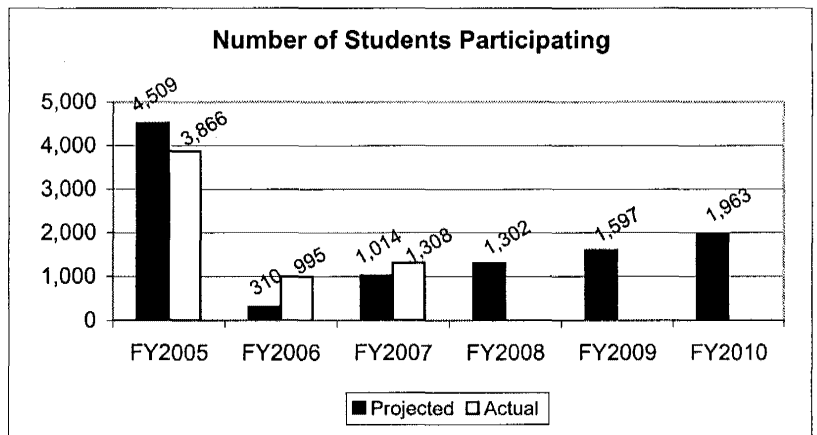
No.

Does this program generate other revenues?

No.

Who is eligible?

Any high school junior or senior that takes the exam or course that qualified for free or reduced lunch.



Title II, Part A

What does this appropriation support?

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$47,719,344	\$45,891,383	\$59,543,726	\$56,448,890
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$47,719,344	\$45,891,383	\$59,543,726	\$56,448,890

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.367A

Federal regulation: N/A

Who is eligible?

All LEAs, Department of Corrections, and Division of Youth Services.

Is this a federally mandated program?

No.

How many people have been served?

Number of grants awarded			
FY	Actual	FY	Projected
2005	523	2008	550
2006	523	2009	550
2007	539	2010	550

Are there federal matching requirements?

No.

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Does this program generate other revenues?

No.

Title II, Part B -- Math & Science Partnerships

What does this appropriation support?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,639,219	\$2,863,612	\$4,805,164	\$2,900,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$1,639,219	\$2,863,612	\$4,805,164	\$2,900,000

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.366B

Federal regulation: N/A

Who is eligible?

Competitive grants are available to proposals submitted by partnerships made up of at least an engineering, mathematics, or science department of an institution of higher education and a high-need local educational agency.

Is this a federally mandated program?

No.

How many people have been served?

Number of teachers affected

FY	Actual	FY	Projected
2005	252	2008	250
2006	284	2009	250
2007	319	2010	250

Are there federal matching requirements?

No.

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 409

Department Requested New Decision Items:

N/A

Title IV, Part A (SDFSC)

What does this appropriation support?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.186A

Federal regulation: N/A

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$6,242,289	\$5,118,229	\$9,600,000	\$7,600,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$6,242,289	\$5,118,229	\$9,600,000	\$7,600,000

A \$2 million core reduction was requested to adjust capacity to actual.

What are the sources of other funds?

N/A

Who is eligible?

All LEAs, Department of Corrections, and Division of Youth Services.

How many people have been served?

FY	Actual	FY	Projected
2005	523	2008	550
2006	523	2009	555
2007	539	2010	560

Is this a federally mandated program?

No.

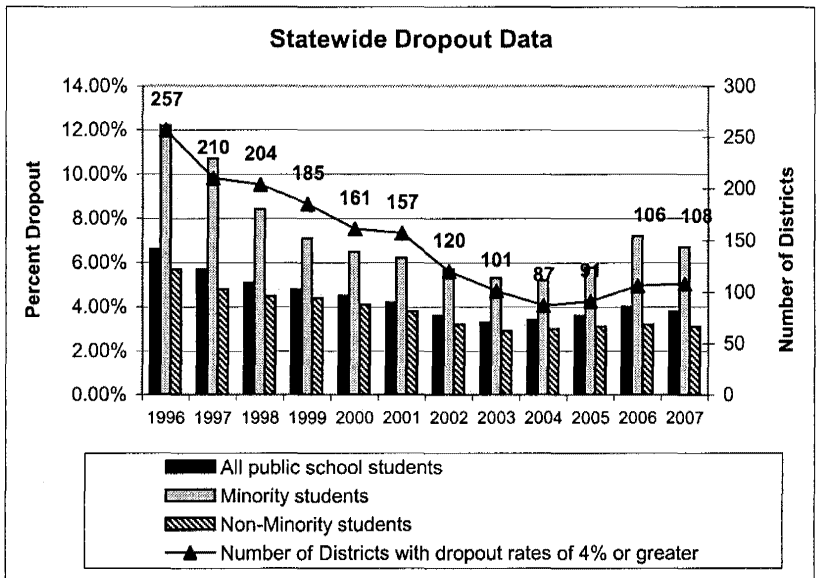
Efficiency and Effectiveness Measures:

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.



Source: School Core Data (public school data only), October 2007

Safe Schools Program

What does this appropriation support?

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants have been used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services.

The program was restructured for FY2007 to support intervention projects only--projects that provide pull-out services (such as an alternative school or management school). As a result, all new projects were funded (which can be renewed three additional years) and projects are limited to serving targeted populations (most-in-need students) whereas in the past grants could also support general population projects (such as character education).

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 167.335, RSMo.

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All LEAs are eligible to apply. Grant funds are targeted to support intervention projects only.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$2,991,517	\$2,883,274	\$3,122,368	\$3,122,368
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$2,991,517	\$2,883,274	\$3,122,368	\$3,122,368

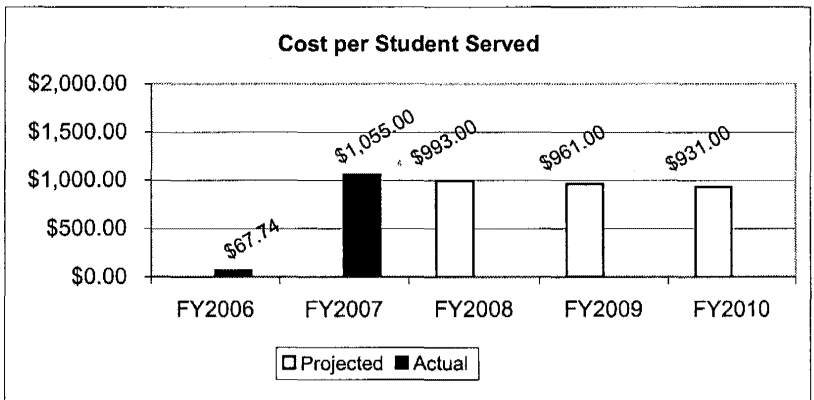
What are the sources of other funds?

Lottery Fund (0291-2539)

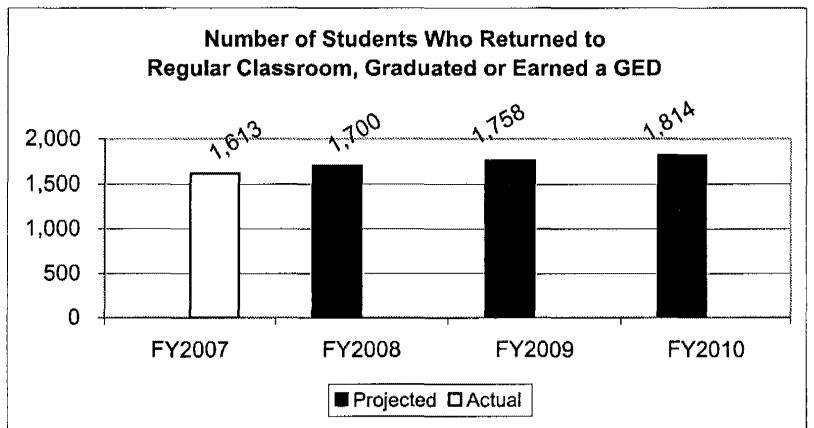
How many people have been served?

Number of districts served			
FY	Actual	FY	Projected
2006	99	2008	58
2007	54	2009	62
		2010	66

Efficiency and Effectiveness Measures:



NOTE: The program was restructured for FY07. Level funding was assumed in the projections.



Public Charter School Program

What does this appropriation support?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct an application process. In so doing, Missouri can encourage and support educational innovation at the local level.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: PL 104-278 & Part C of Title X, ESEA as amended by the Charter Schools Expansion Act of 1998 (CFDA # 84.282A)

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

Charter schools that are open and providing services are eligible for these federal grants. Missouri has not historically used these funds for planning grants.

What are the sources of other funds?

N/A

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$59,999	\$0	\$0	\$2,432,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$59,999	\$0	\$0	\$2,432,000

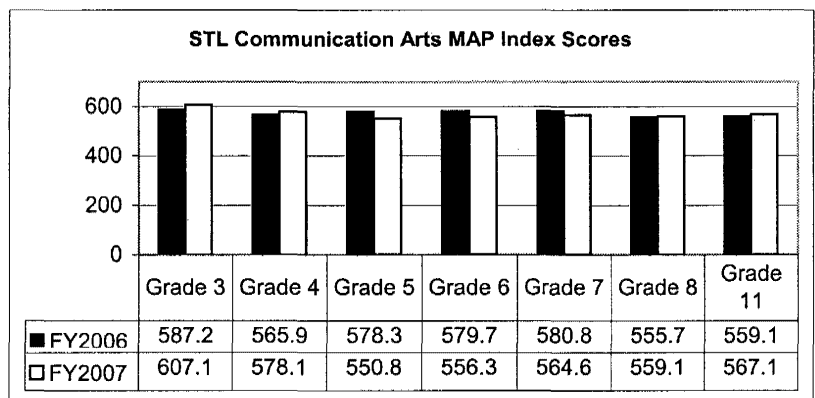
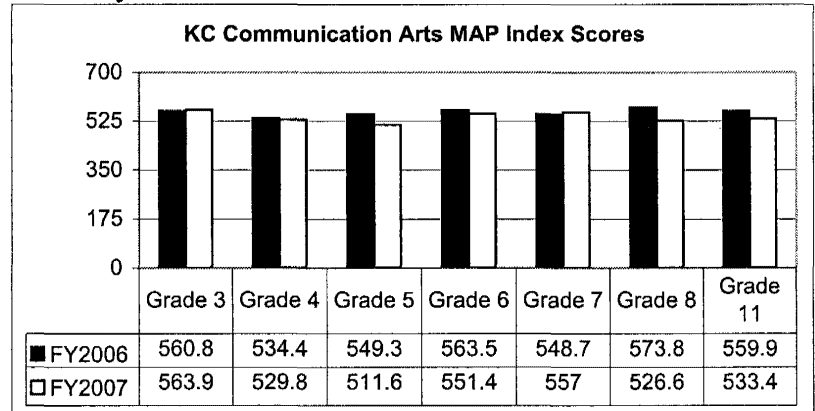
NOTE: Due to the lack of charter school applications, no grant competition was held during FY2006, so the only expenditure was the final payment to one grantee. There were also no eligible grantees during FY2007. At this time, DESE plans to reapply for federal funds in the Spring of 2008. The FY2008 planned expenditures are set at zero because the amount available for this program during the next grant application cycle or when those funds would be received is unknown.

How many people have been served?

Students Served			
FY	Actual	FY	Projected
2005	967	2008	800
2006	*	2009	800
2007	*	2010	800

*No charter schools were eligible for this grant in FY2006 and FY2007.

Efficiency and Effectiveness Measures:



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Department Requested New Decision Items:

Charter Schools Evaluation: 0.0 FTE; \$200,000 GR

NACSA's Charter Authorizing & Evaluation Program: 0.0 FTE; \$125,000 GR

Comprehensive School Reform (Title I, Part F)

What does this appropriation support?

The Comprehensive School Reform Initiative authorizes a research-based reform program that awards grants to public schools for the implementation of whole-school, researched-based reforms that qualify for funding. This program has been eliminated at the federal level.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$3,561,785	\$3,279,544	\$174,248	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$3,561,785	\$3,279,544	\$174,248	\$0

This program was eliminated at the federal level 12/31/07.

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: No Child Left Behind Act of 2001
(CFDA # 84.332A)

Federal regulation:

Who is eligible?

Any building that is eligible for Title I funds.

How many people have been served?

Is this a federally mandated program?

No.

Total Number of Buildings Awarded			
FY	Actual	FY	Projected
2005	73	2008	*
2006	51	2009	*
2007	37	2010	*

*All activities will be done and funds expended by December 31, 2007.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

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Department Requested New Decision Items:

N/A

Rural and Low-Income Schools (Title VI, Part B)

What does this appropriation support?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.358B

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$2,719,478	\$2,320,483	\$2,302,385	\$3,600,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$2,719,478	\$2,320,483	\$2,302,385	\$3,600,000

What are the sources of other funds?

N/A

Who is eligible?

For the Rural program: the total number of students in average daily attendance at all of the schools served by the local educational agency (LEA) is fewer than 600; or each county in which a school served by the LEA is located has a total population density of fewer than 10 persons per square mile; and all of the schools served by the LEA are designated with a school locale code of 7 or 8, as determined by the Secretary; or receives a waiver.

For the Low-income program: 20 percent or more of the children ages 5 through 17 years served by the LEA are from families with incomes below the poverty line; and all of the schools served by the agency are designated with a school locale code of 6, 7, or 8, as determined by the Secretary.

How many people have been served?

Total Students Served			
FY	Actual	FY	Projected
2005	61,768	2008	96,113
2006	70,227	2009	97,412
2007	75,711	2010	97,412

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Department of Elementary and Secondary Education Budget Book, Page 464

Department Requested New Decision Items:

N/A

Title III, Part A (Language Acquisition)

What does this appropriation support?

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$4,643,131	\$3,562,622	\$5,010,550	\$5,200,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$4,643,131	\$3,562,622	\$5,010,550	\$5,200,000

Where is the program located?

This is a statewide program.

What are the sources of other funds?

N/A

What is the authorization for this program?

State statutes: N/A

Federal law: NCLB Act of 2001; CFDA # 84.365A

Federal regulation: N/A

Who is eligible?

All LEAs that have a population of limited English proficient students.

Is this a federally mandated program?

No.

How many people have been served?

Number of LEP students affected by Title III, Part A grants

FY	Actual	FY	Projected
2005	15,162	2008	17,531
2006	18,308	2009	17,750
2007	17,960	2010	18,000

Are there federal matching requirements?

No.

Efficiency and Effectiveness Measures:

Missouri Adequate Yearly Progress for 2007

	All	Title I
# of Schools	2,100	1,033
Met	1,125	420
% Met	53.6%	40.7%
Not Met	975	613
% Not Met	46.4%	59.3%

Data as of 11/1/2007

Does this program generate other revenues?

No.

Federal Refugee Program

What does this appropriation support?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in four Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proportion of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

Where is the program located?

School districts with the highest number of refugee students: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

What is the authorization for this program?

State statutes:

Federal law: No Child Left Behind Act of 2001 (CFDA # 93.576)

Federal regulation:

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

School districts with the highest number of refugee students: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$509,876	\$296,033	\$345,450	\$800,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$509,876	\$296,033	\$345,450	\$800,000

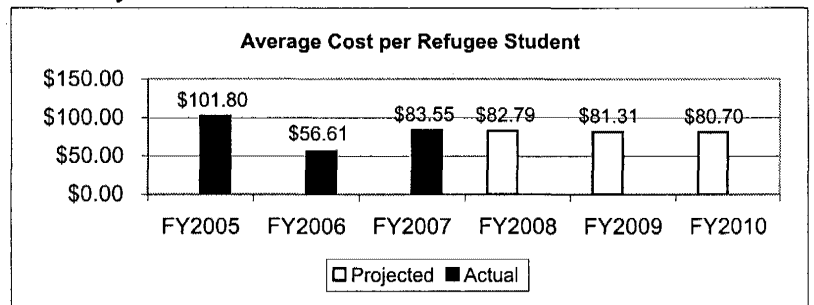
What are the sources of other funds?

N/A

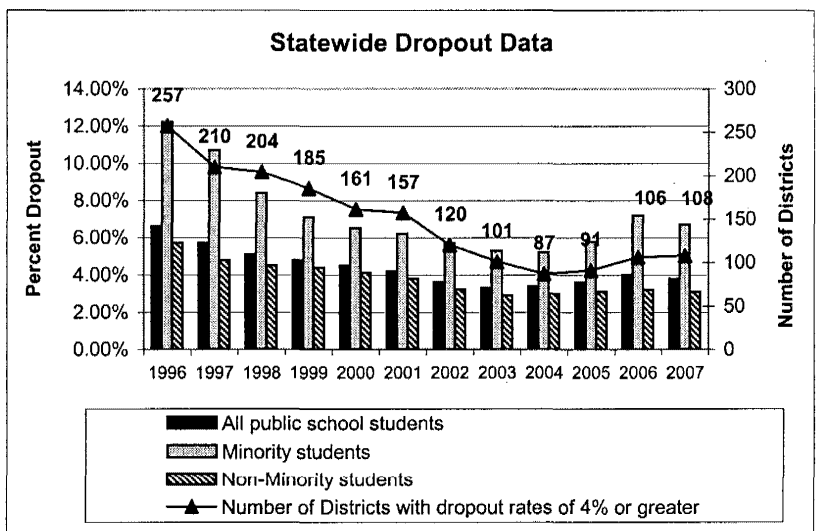
How many people have been served?

Number of refugee students served			
FY	Actual	FY	Projected
2005	3,026	2008	3,850
2006	3,415	2009	3,900
2007	3,815	2010	3,950

Efficiency and Effectiveness Measures:



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.



Source: School Core Data (public school data only), October 2007

Department of Elementary and Secondary Education Budget Book, Page 480

Department Requested New Decision Items:

N/A

Show-Me Characterplus

What does this appropriation support?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$242,500	\$339,500	\$860,571	\$860,571
TOTAL	\$242,500	\$339,500	\$860,571	\$860,571

What are the sources of other funds?

Lottery Funds 0291-3215

Who is eligible?

All LEAs

Where is the program located?

This is a statewide program.

How many people have been served?

Schools participating

FY	Actual	FY	Projected
2005	101	2008	250
2006	124	2009	290
2007	146	2010	330

What is the authorization for this program?

State statutes: House Bill 2

Federal law: N/A

Federal regulation: N/A

Efficiency and Effectiveness Measures:

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

Is this a federally mandated program?

No.

Levels of implementation for developing schools of character in Missouri (significant, $p < .01$).

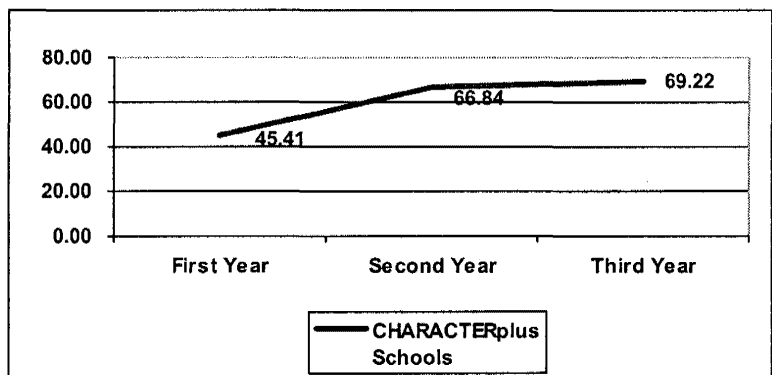
Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.



Schools with Distinction

What does this appropriation support?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

Where is the program located?

This is a statewide program.

What is the authorization for this program?

State statutes: Section 161.092, RSMo.

Federal law: N/A

Federal regulation: N/A

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$4,798	\$362	\$5,000	\$13,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$4,798	\$362	\$5,000	\$13,000

What are the sources of other funds?

N/A

Who is eligible?

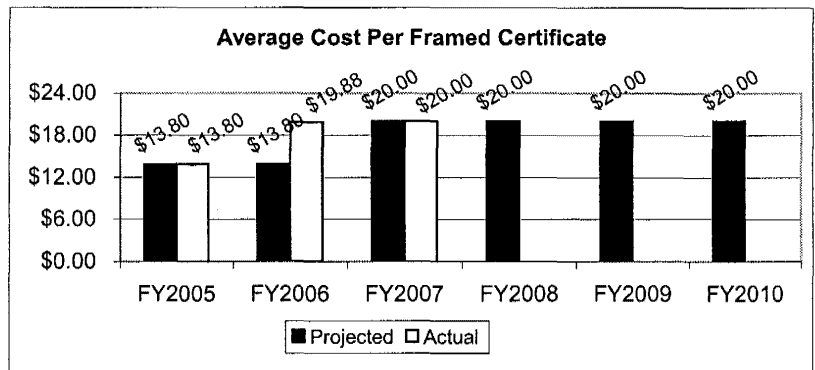
See What does this appropriation support box for this information.

How many people have been served?

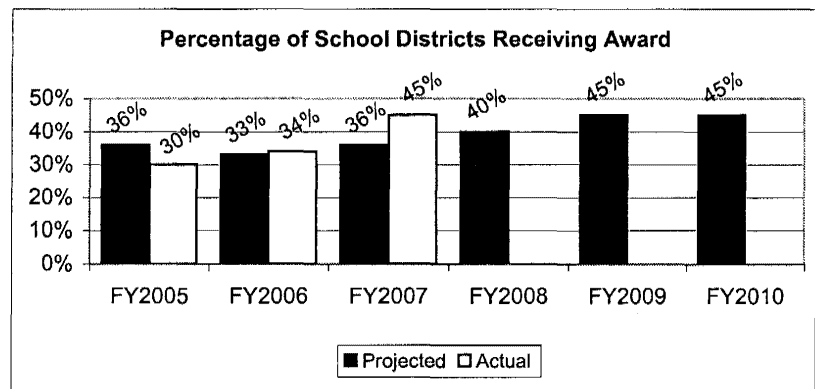
Number of Distinction in Performance Awards

FY	Actual	FY	Projected
2005	157	2008	210
2006	180	2009	235
2007	235	2010	235

Efficiency and Effectiveness Measures:



NOTE: The per framed certificate cost for FY2007 is based on the entire program costs.



eMINTS Technology in Math and Science Classrooms

What does this appropriation support?

This program provided one-time funds to equip 100 classrooms in 100 schools with eMINTS technology and lessons to the teachers on how to incorporate technology into instruction and learning.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$2,924,700	\$0
TOTAL	\$0	\$0	\$2,924,700	\$0

Where is the program located?

This is a statewide program.

What are the sources of other funds?

Lottery Funds 0291-4184

What is the authorization for this program?

State statutes: In response to the METS

(Mathematics, Engineering, Technology, and Science) Coalition's plan called "A Solution for Modernizing Missouri's Schools". House Bill 2.

Federal law:

Federal regulation:

How many people have been served?

During FY2008, 100 classrooms were served; this was one-time funding.

Is this a federally mandated program?

No.

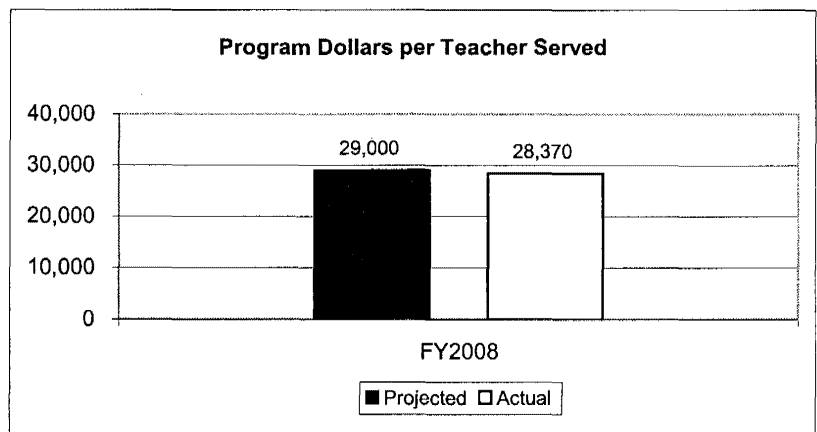
Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

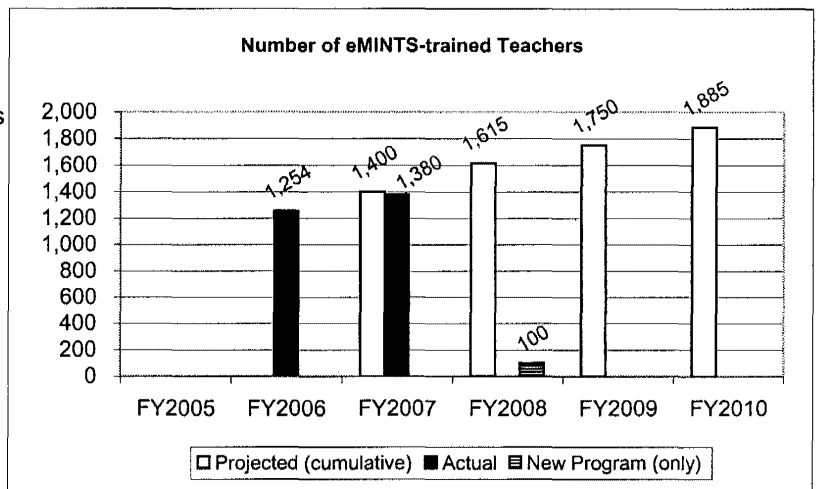
Efficiency and Effectiveness Measures:



Who is eligible?

All LEAs were eligible to apply for these funds.

Applications were read and scored with 100 classrooms in 100 schools being funded.



Department of Elementary and Secondary Education Budget Book, Page 504

Department Requested New Decision Items:

N/A

Teacher Quality and Urban Education - Operations

What does this appropriation support?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders along with providing criminal history/background investigations. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri by facilitating joint processes for national accreditation and state approval processes. The division assists school districts in their efforts to attract and retain quality teachers through Career Ladder, tuition reimbursement programs, Teacher Education and Missouri Minority scholarships, and the Urban Flight and Rural Needs Scholarship program. Leadership Academy, Professional Development, and School Improvement Initiatives staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success.

Where is the program located?

Department of Elementary and Secondary Education -
Division of Teacher Quality and Urban Education

What is the authorization for this program?

State statutes: Sections 160.276, 160.530, 161.092, 161.097-161.099, 161.415-161.424, 168.400-168.410, 168.430, 168.500-168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Section 207 and 208)

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Who is eligible?

See individual program description forms for information on eligible participants.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$1,029,761	\$1,071,389	\$1,135,810	\$1,168,036
FEDERAL	\$9,159	\$15,369	\$53,115	\$53,898
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$1,038,920	\$1,086,758	\$1,188,925	\$1,221,934

What are the sources of other funds?

Outstanding Schools Trust Fund (0287-4985 and 0287-4986)

How many people have been served?

See individual program description forms for information on clients served.

Efficiency and Effectiveness Measure:

		FY 2005	FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.
Number of Website Hits to the Educator Certification Homepage	*	393,258	400,000	421,797	410,000
Number of Website Hits to the Upgrade Application Page	*	69,265	66,000	91,789	70,000

*Data not available

Note: Sampling of actual website hits was taken June of each fiscal year.

The history of several processes tracked by the Educator Certification Section follows:

	FY 2005		FY 2006		FY 2007		FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.
Total of all certificates issued:	35,000	29,571	30,000	28,704	30,000	25,388	25,000
No. of fingerprints processed:	15,000	19,646	5,000	58,296	30,000	46,467	40,000
No. of substitute teacher applications given a fingerprint check:	28,500	22,373	10,000	19,675	14,000	12,636	13,000
Highway Patrol background checks requested by public school districts and/or colleges and universities:	22,000	27,343	28,000	15,103	17,000	12,253	13,000
No. of educator preparation institutions undergoing MoSTEP review:	9	11	5	5	4	4	7

Notes: (1) The decline in certificates issued is a result of the 99-year Career Continuous certificate decreasing the need for annual or other certificate renewals. (2) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (3) In FY2007, the number of fingerprints processed were collected electronically by Integrated Biometric Technologies (IBT). As IBT captures fingerprints, they are electronically sent to the Missouri State Highway Patrol and the Federal Bureau of Investigation. DESE processes the results and notifies administrators in the school districts. (4) The decline in fingerprints processed since FY06 is related to not requiring fingerprint checks in subsequent years when the person remains employed in the same district.

Department of Elementary and Secondary Education Budget Book, Page 519

Department Requested New Decision Items:

NA

Missouri Teacher Education Scholarship

What does this appropriation support?

The Missouri Teacher Education Scholarship Program is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers for the State. Section 160.276, RSMo provides that the Department of Elementary and Secondary Education shall make one-year, non-renewable scholarships in an amount of one thousand dollars available to high school graduates and junior and community students who are residents of Missouri and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the eighty-fifth percentile; or a high school rank at or above the eighty-fifth percentile. Without this funding, all efforts to increase the number of students entering the education field will be minimized.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$227,004	\$225,500	\$249,000	\$249,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$227,004	\$225,500	\$249,000	\$249,000

What are the sources of other funds?

NA

Who is eligible?

Eligible applicants must rank in the top fifteen percent of their high school class or rank in the top fifteen percent of the national percentile on the ACT. Applicants must be Missouri residents and enrolled in an approved college or university in Missouri and must teach in Missouri upon completion of the program.

How many people have been served?

FY 2007 4,652

Where is the program located?

Statewide

What is the authorization for this program?

State statutes: Section 160.276, RSMo

Is this a federally mandated program?

No

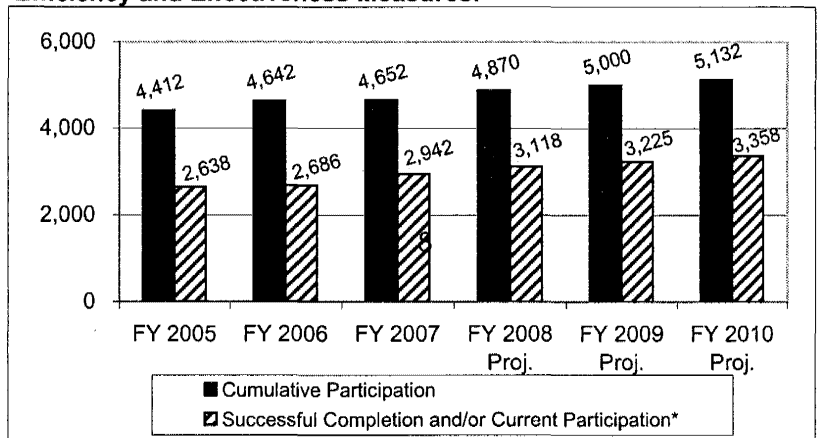
Are there federal matching requirements?

No

Does this program generate other revenues?

No

Efficiency and Effectiveness Measures:



*Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

	FY2005		FY2006		FY2007		FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.
Number of Scholarships Awarded:	240	218	240	229	240	228	240

Department of Elementary and Secondary Education Budget Book, Page 551

Department Requested New Decision Items:

NA

Missouri Minority Teaching Scholarship

What does this appropriation support?

The Missouri Minority Teaching Scholarship is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain minority public school teachers for the State. Section 160.415, RSMo provides that the DESE shall make available up to one hundred, one-year renewable scholarships in an amount of two thousand dollars to minority students for the purpose of encouraging minority students to enter the teaching profession. Such scholarships shall be available to minority high school graduates and college students who are Missouri residents and who enter and make a commitment to pursue a teacher education program. The funding of this program will help the department in the lowering of the achievement gap between minority and non-minority students and it helps to improve academic achievement of minority students in Missouri. These scholarships encourage high achieving minority students into the education field.

Where is the program located?

Statewide

What is the authorization for this program?

State statutes: Section 161.415, RSMo

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Who is eligible?

Eligible high school seniors must rank in the top twenty-five percent of their high school class or rank in the top twenty-five percent of the national percentile on the ACT. Applicants may also be college freshmen, sophomores, or returning adults who have completed 30 college hours with a grade point average of 3.0. Eligible applicants must be Missouri residents and enrolled in an approved college or university in Missouri and must teach in Missouri upon completion of the program.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$154,500	\$154,000	\$200,000	\$200,000
TOTAL	\$154,500	\$154,000	\$200,000	\$200,000

What are the sources of other funds?

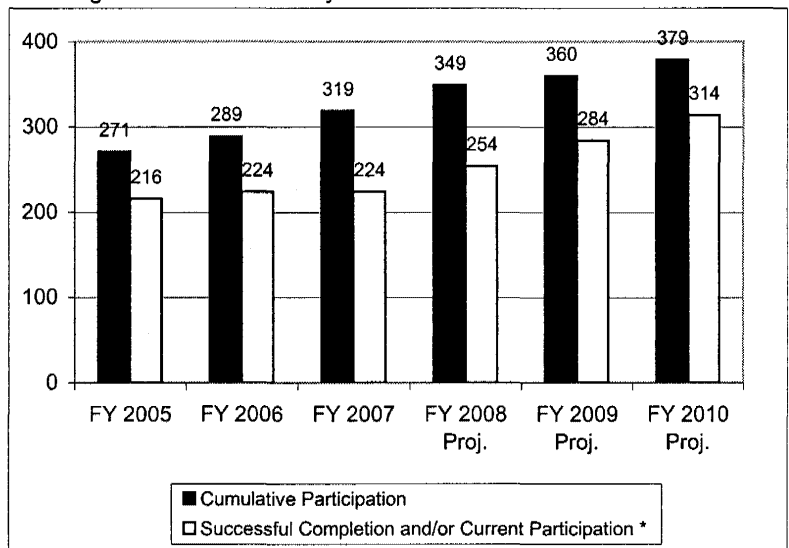
Lottery Funds (0291-0107)

How many people have been served?

FY 2007 319

Efficiency and Effectiveness Measures:

Since the first funding of the Missouri Minority Scholarship in 1995, the scholarship has provided the State with new minority teachers and the prospect of more. The goal of this program is to provide incentives for minority students to obtain a teaching degree and continue in the teaching field for at least five years.



*Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.
No. of New Scholarships Awarded:	38	18	30	30

Urban Flight and Rural Needs Scholarship

What does this appropriation support?

The Urban Flight and Rural Needs Scholarship program (UFRN) is an effort of the Department of Elementary and Secondary Education to recruit and retain public school teachers in the state. Per Senate Bill 980 (2006), up to 100 four-year scholarships shall be made available annually for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$175,000	\$391,200
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$175,000	\$391,200

What are the sources of other funds?

NA

Who is eligible?

Missouri students who enter a teacher education program and make a commitment to teach in Missouri. Eligible applicants should be high school seniors, college freshman, sophomores or returning adults with a cumulative grade point average of 2.5 and show financial need.

Where is the program located?

Statewide

How many people have been served?

During FY2008, Year 1 (school year 2007-2008), funding was received for 25 scholarships. These 25 scholarships will continue to be funded with the core request in FY2009 - Year 2 of the program (school year 2008-2009).

What is the authorization for this program?

State statutes: Section 173.232, RSMo

Efficiency and Effectiveness Measures:

Future data will be collected and charted to show: 1) number of applicants, 2) number of scholarships awarded, 3) number of years funding was received, and 4) number of recipients fulfilling teaching obligation. During FY2008, DESE will collect Year 1 information for the 25 scholarship recipients.

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Department of Elementary and Secondary Education Budget Book, Page 565

Department Requested New Decision Items:

\$216,200 Increase

VR Division Operations

What does this appropriation support?

Provides funding for the personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$22,768,193	\$22,005,218	\$29,115,531	\$29,916,440
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$22,768,193	\$22,005,218	\$29,115,531	\$29,916,440

Governor Recommendations include a 3% pay plan adjustment.

What are the sources of other funds?

N/A

Who is eligible?

Persons with disabilities seeking training and employment services.
Persons making claims with the Social Security Administration for disability related benefits. Individuals with disabilities seeking services to live independently within their community.

Where is the program located?

The Division of Vocational Rehabilitation is within the Department of Secondary Education. The Central office is located in Jefferson City with 25 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

What is the authorization for this program?

State statutes: 178.590, 178.651-658, 161.182 RSMo
Federal law: Rehabilitation Act of 1973, as amended
Social Security Act
Federal regulation: 34 CFR 361, 364-366
20 CFR 404.416

How many people have been served?

	VR	DD	IL
FY 2005	26,517	79,190	12,573
FY 2006	26,157	74,799	16,197
FY 2007	27,029	68,371	18,890
FY 2008 proj	27,750	73,608	17,000
FY 2009 proj	27,750	80,000	17,500

Is this a federally mandated program?

Yes. The Vocational Rehabilitation, Disability Determinations, and Independent Living programs are federally mandated

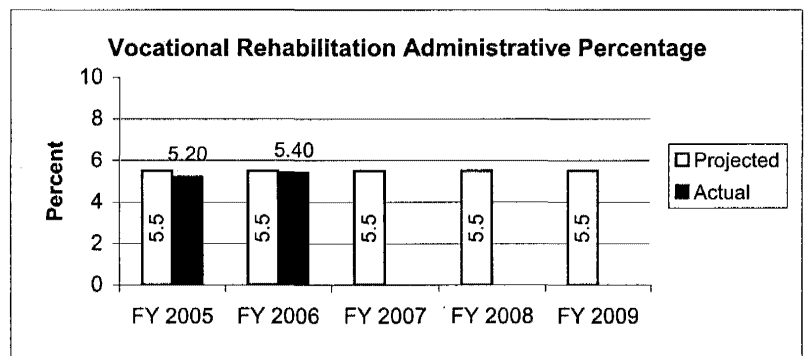
Efficiency and Effectiveness Measures:

Are there federal matching requirements?

Yes. State match minimum requirements:
Vocational Rehabilitation - 21.3%
Independent Living Centers - 10%
Disability Determinations - None

Does this program generate other revenues?

No.



Department of Elementary and Secondary Education Budget Book, Page 577

Department Requested New Decision Items:

One-Time Funding: Vehicle Request (2 full size sedans and 1 compact sedan) - \$41,481 - Federal

Vocational Rehabilitation

What does this appropriation support?

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$11,087,218	\$11,377,105	\$11,716,454	\$11,716,454
FEDERAL	\$32,374,420	\$33,798,486	\$37,061,770	\$37,061,770
OTHER	\$1,399,940	\$1,399,999	\$1,400,000	\$1,400,000
TOTAL	\$44,861,578	\$46,575,590	\$50,178,224	\$50,178,224

What are the sources of other funds?

Lottery - Fund 0291

Who is eligible?

Missourians with physical or mental disabilities who desire to go to work but have a substantial impediment to employment are eligible for Vocational Rehabilitation services.

Where is the program located?

The Division of Vocational Rehabilitation is located within the Department of Elementary and Secondary Education. Missouri has 26 offices throughout the state to ensure services are available locally.

How many people have been served?

FY 2005	26,517
FY 2006	26,157
FY 2007	27,029
FY 2008 proj	27,750
FY 2009 proj	27,750

What is the authorization for this program?

State statutes: 178.590 RSMo

Federal law: Rehabilitation Act of 1973, as amended

Federal regulation: 34 CFR 361

Is this a federally mandated program?

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

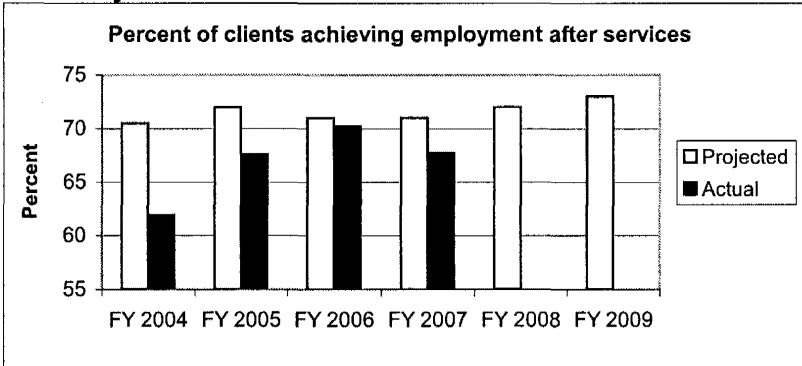
Are there federal matching requirements?

Yes. The minimum state match rate for this program is 21.3%.

Does this program generate other revenues?

Yes. Additional revenues are generated through a reimbursement arrangement through the Social Security Administration. The funds are appropriated for use in the Independent Living program.

Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 584

Department Requested New Decision Items:

Match for Vocational Rehabilitation Federal Grant: 0.0 FTE; \$701,460 GR, \$1,646,210 FED

Provider Cost of Living Adjustment: 0.0 FTE; \$997,500 GR

Disability Determinations

What does this appropriation support?

The Disability Determinations Section makes determinations of disability under the guidance of Social Security Act primarily based on medical and vocational information. State law allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY09. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

Where is the program located?

The Disability Determinations section is part of the Division of Vocational Rehabilitation within the Department of Elementary and Secondary Education. The program has five district offices throughout the state (Cape Girardeau, Jefferson City, Kansas City, Springfield, and St. Louis).

What is the authorization for this program?

State statutes: 161.182 RSMo

Federal law: Social Security Act

Federal regulation: 20 CFR 404, 416

Is this a federally mandated program?

Yes. The Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

Are there federal matching requirements?

No. Disability Determinations is 100% federally funded.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$11,871,546	\$10,396,695	\$11,436,365	\$14,000,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$11,871,546	\$10,396,695	\$11,436,365	\$14,000,000

What are the sources of other funds?

N/A

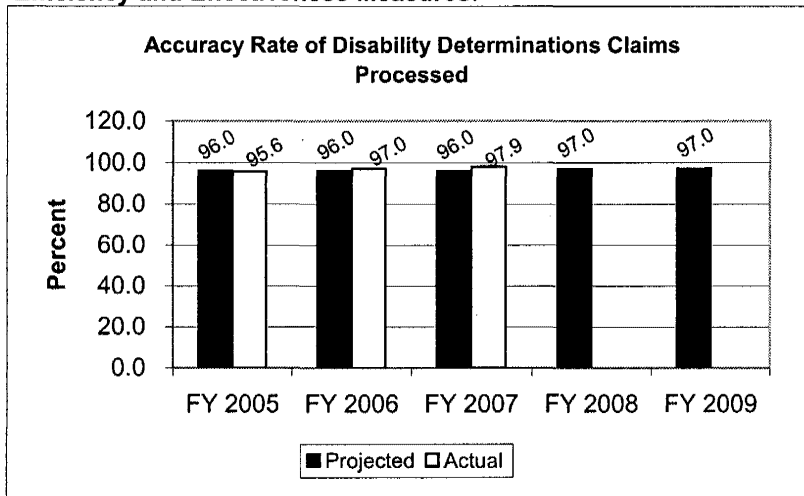
Who is eligible?

Any Missourian who applies for disability benefits from the Social Security Administration.

How many people have been served?

FY 2005	79,190
FY 2006	74,799
FY 2007	68,371
FY 2008 proj	73,608
FY 2009 proj	80,000

Efficiency and Effectiveness Measures:



Independent Living

What does this appropriation support?

This program provides individuals with disabilities the needed support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Program services result in individuals with disabilities accessing community resources to manage personal needs, educating community leaders to improve the quality of life for all community members, and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life. The services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing reliance on public assistance.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2008 Planned
GR	\$2,091,791	\$2,504,041	\$3,141,486	\$3,141,486
FEDERAL	\$1,576,717	\$1,432,201	\$1,292,546	\$1,292,546
OTHER	\$548,056	\$357,970	\$390,556	\$390,556
TOTAL	\$4,216,564	\$4,294,212	\$4,824,588	\$4,824,588

What are the sources of other funds?

Fund 0284 - Independent Living Center Fund

Who is eligible?

Individuals with disabilities who need independent living services to live at home and stay within their community.

Where is the program located?

The Independent Living program is part of the Division of Vocational Rehabilitation within the Department of Elementary and Secondary Education. There are 22 Centers for Independent Living throughout the state to assure services are available locally.

How many people have been served?

FY 2005	12,573
FY 2006	16,197
FY 2007	18,890
FY 2008 proj	17,000
FY 2009 proj	17,500

What is the authorization for this program?

State statutes: 178.651- 658 RSMo

Federal law: Rehabilitation Act of 1973, as amended

Federal regulation: 34 CFR 364-366

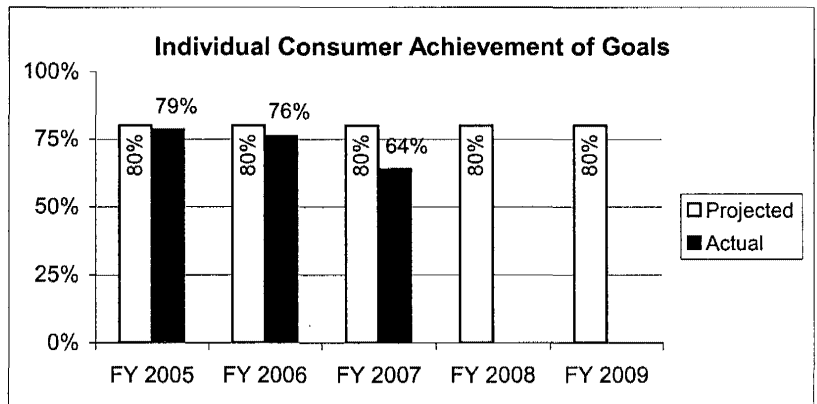
Is this a federally mandated program?

Yes.

Are there federal matching requirements?

Yes. The state has a 10% minimum match requirement.

Efficiency and Effectiveness Measures:



Does this program generate other revenues?

No.

Department of Elementary and Secondary Education Budget Book, Page 611

Department Requested New Decision Items:

Increased Funding for Independent Living Centers 0.0 FTE;\$565,976 GR

Career Education Operations

What does this appropriation support?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

Where is the program located?

School districts, public postsecondary institutions, community-based organizations, and the Department of Corrections.

What is the authorization for this program?

Section 161.020 RSMo.

Is this a federally mandated program?

No

Are there federal matching requirements?

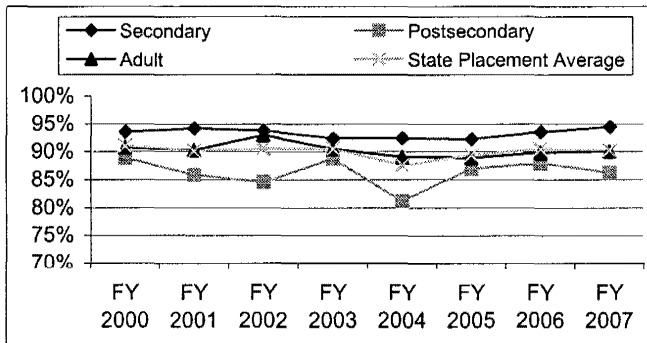
Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

Does this program generate other revenues?

No applicable

Efficiency and Effectiveness Measures:

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.



What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$1,355,703	\$1,404,854	\$1,442,664	\$1,481,611
FEDERAL	\$2,436,037	\$2,612,550	\$2,940,138	\$3,019,308
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$3,791,740	\$4,017,404	\$4,382,802	\$4,500,919

What are the sources of other funds?

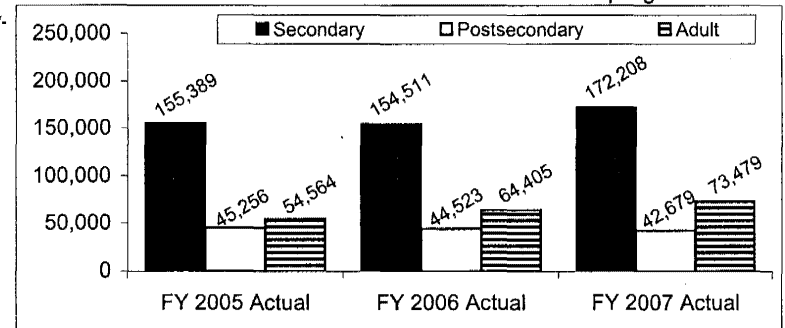
Not applicable

Who is eligible?

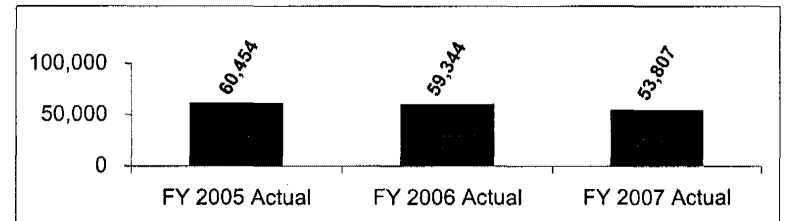
Students who are 16 years or older and are not currently enrolled in the public school system. School districts and public postsecondary institutions with approved career education programs.

How many people have been served?

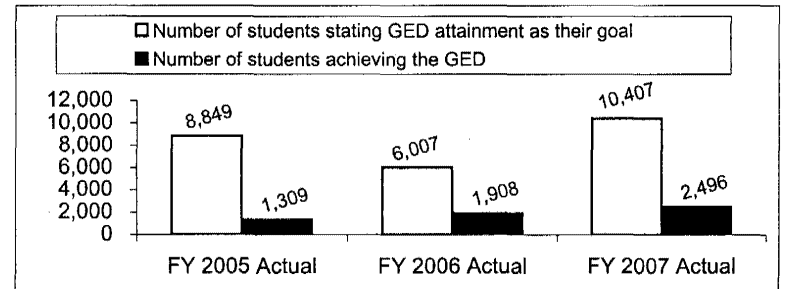
Number of students enrolled in career education programs.



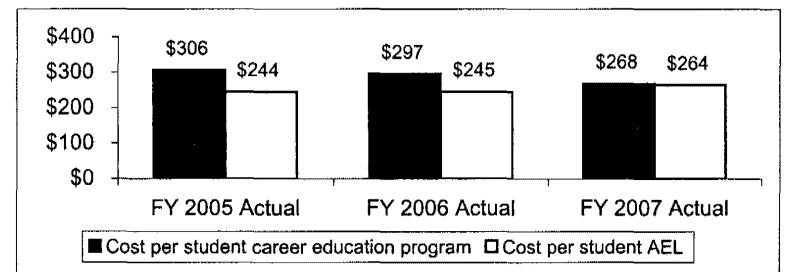
Number of students enrolled in AEL programs.



Number of students that attained a GED as a result of the AEL program.



Cost per student enrolled in a career education or AEL program.



Department of Elementary and Secondary Education Budget Book, Page 626

Department Requested New Decision Items:

One-Time Funding: Vehicle Request (1 minivan) - \$15,425 Federal

Career Education Distribution

What does this appropriation support?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

Where is the program located?

School districts and public postsecondary institutions

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$25,238,163	\$24,580,583	\$26,000,000	\$26,000,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$25,238,163	\$24,580,583	\$26,000,000	\$26,000,000

What are the sources of other funds?

Not applicable

What is the authorization for this program?

Carl D. Perkins Career and Technical Education Improvement Act of 2006

Who is eligible?

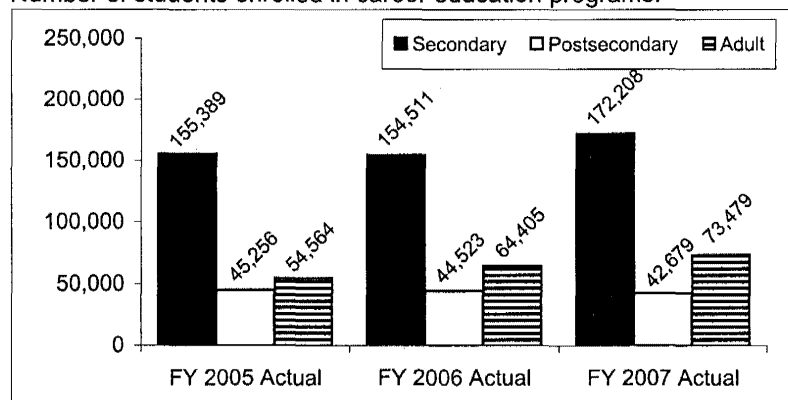
School districts and public postsecondary institutions with approved career education programs.

Is this a federally mandated program?

No

How many people have been served?

Number of students enrolled in career education programs.



Are there federal matching requirements?

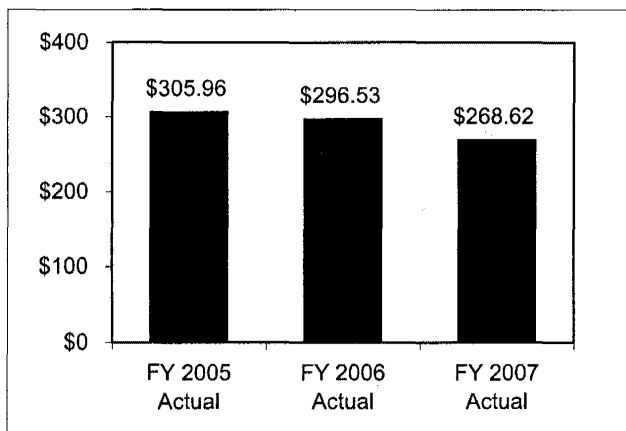
Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous

Does this program generate other revenues?

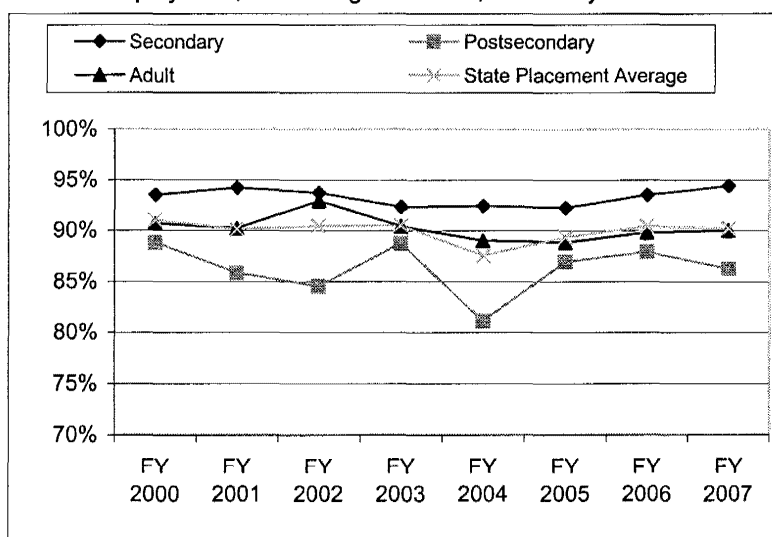
No

Efficiency and Effectiveness Measures:

Cost per student enrolled in a career education program.



Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.



Department of Elementary and Secondary Education Budget Book, Page 639

Department Requested New Decision Items:

Not Applicable

Workforce Investment Act Individual Training Account

What does this appropriation support?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

Where is the program located?

School districts, technical/professional schools, public/private postsecondary institutions, and private proprietary institutions.

What is the authorization for this program?

Federal - Workforce Investment Act of 1998

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$6,943,569	\$6,598,360	\$9,000,000	\$8,000,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$6,943,569	\$6,598,360	\$9,000,000	\$8,000,000

\$1 million core reduction is requested to align with actual expenditures

What are the sources of other funds?

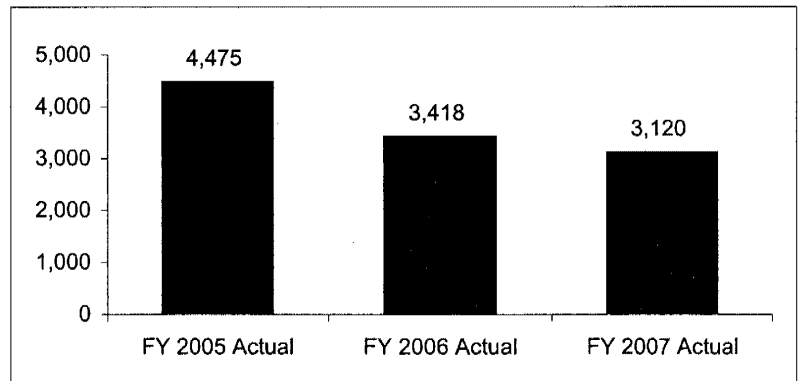
N/A

Who is eligible?

Adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF).

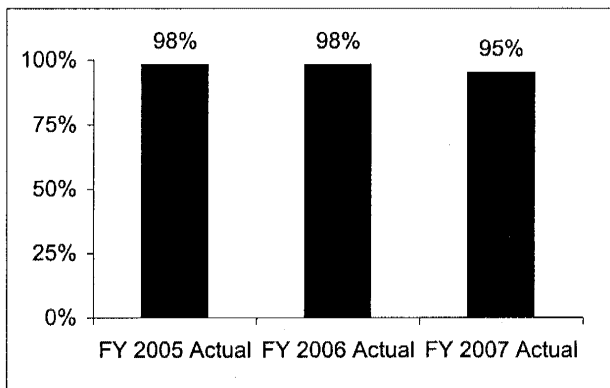
How many people have been served?

Number of individuals enrolled in training.

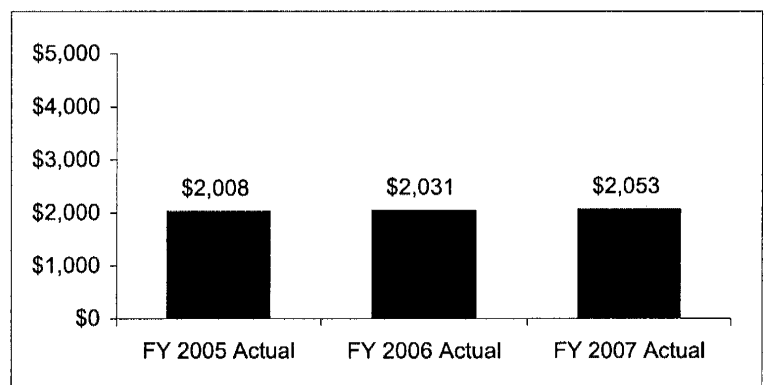


Efficiency and Effectiveness Measures:

Percentage of referrals processed within 5 working days.



Average cost per individual enrolled in training.



Adult Education and Literacy

What does this appropriation support?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

Where is the program located?

School districts, public postsecondary institutions, community-based organizations, and the Department of Corrections.

What is the authorization for this program?

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Is this a federally mandated program?

No

Are there federal matching requirements?

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requirement indicates the State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

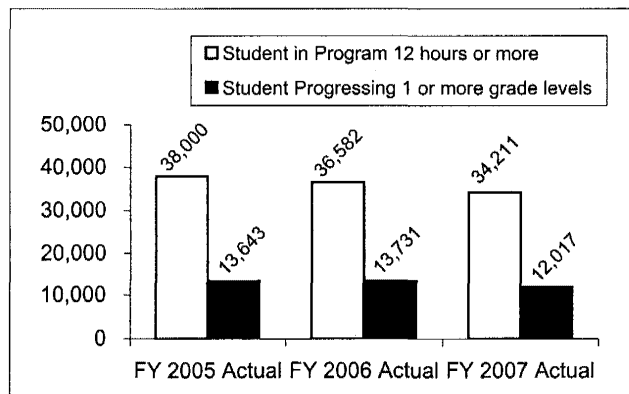
Does this program generate other revenues?

Not applicable

Who is eligible?

Students who are 16 years or older and are not currently enrolled in the public school system.

Number of students that had an educational gain as a result of the AEL program.



What are the expenditures?

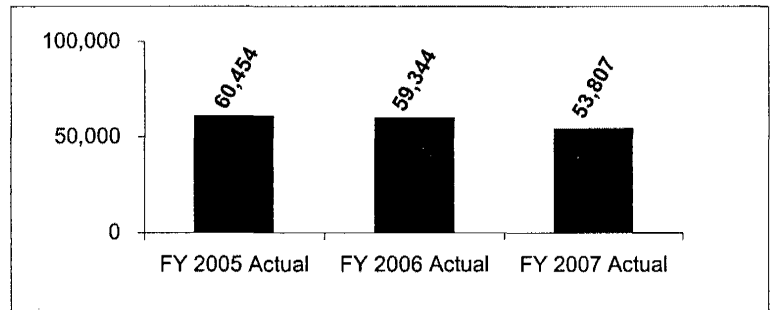
	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$4,410,257	\$4,410,257	\$4,546,657	\$4,546,657
FEDERAL	\$9,308,350	\$8,979,210	\$10,000,000	\$10,000,000
OTHER	\$824,480	\$824,480	\$824,480	\$824,480
TOTAL	\$14,543,087	\$14,213,947	\$15,371,137	\$15,371,137

What are the sources of other funds?

Outstanding Schools Trust Fund (0287-1631)

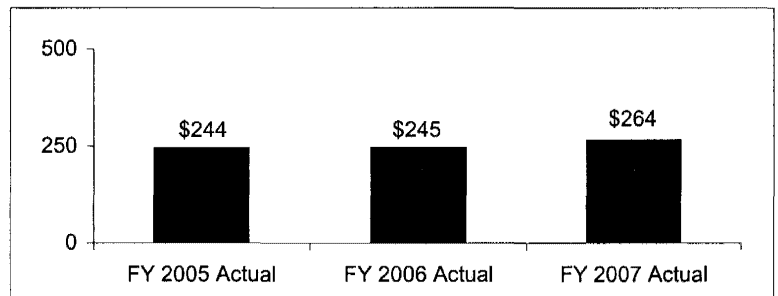
How many people have been served?

Number of students enrolled in AEL program.

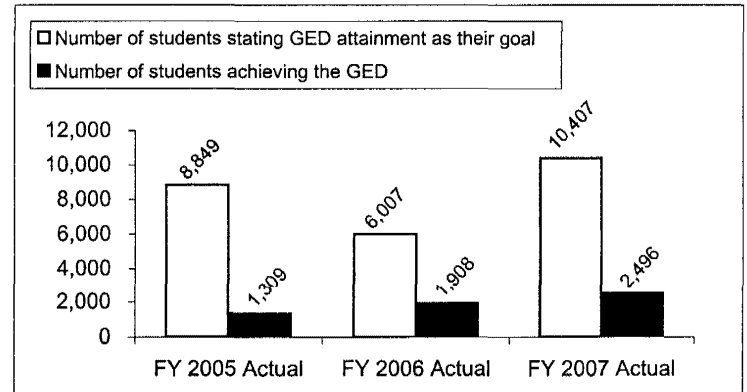


Efficiency and Effectiveness Measures:

Cost per student enrolled in an AEL program.



Number of students that attained a GED as a result of the AEL program.



Department of Elementary and Secondary Education Budget Book, Page 656

Department Requested New Decision Items:

Increased GED Testing: 0.0 FTE; \$96,000 GR

Child Care Development Fund

What does this appropriation support?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment

Where is the program located?

School districts

What is the authorization for this program?

Federal law: Child Care Development Block Grant Act of 1990

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Who is eligible?

All school districts

What are the expenditures?

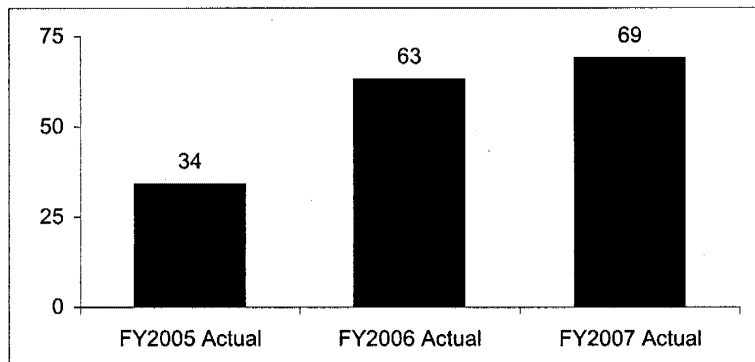
	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,118,621	\$1,625,239	\$1,594,168	\$1,594,168
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$1,118,621	\$1,625,239	\$1,594,168	\$1,594,168

What are the sources of other funds?

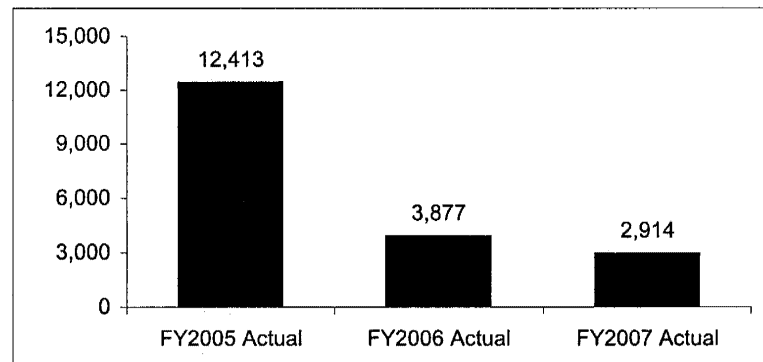
Not applicable

How many people have been served?

Number of CCDF grant sites awarded (includes continuation grants and new grants)



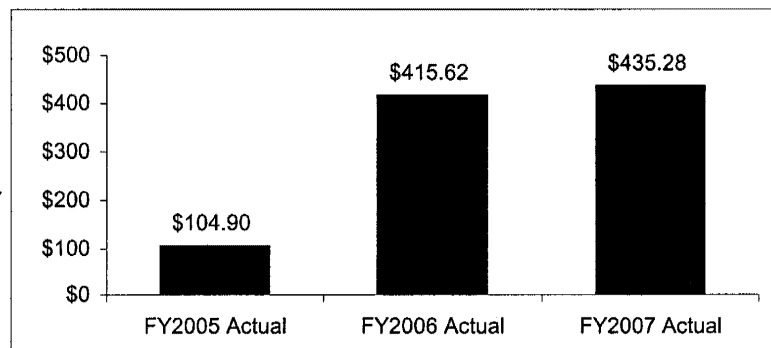
Number of students enrolled in CCDF programs.



Efficiency and Effectiveness Measures:

Cost per student enrolled in a CCDF program.

The Community Education Section has obtained a state license for data management available to all Afterschool programs in the state. The management system will collect the following data: 1) student attendance, 2) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 3) teacher and parent surveys to measure stakeholder perceptions of effectiveness. These data will be available for reporting in FY2009.



Department of Elementary and Secondary Education Budget Book, Page 671

Department Requested New Decision Items:

Not Applicable

21st Century Community Learning Center

What does this appropriation support?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

Where is the program located?

School districts, community-based organizations, and faith-based organizations.

What is the authorization for this program?

Federal law: No Child Left Behind

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$14,190,124	\$13,231,987	\$13,789,699	\$15,526,901
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$14,190,124	\$13,231,987	\$13,789,699	\$15,526,901

What are the sources of other funds?

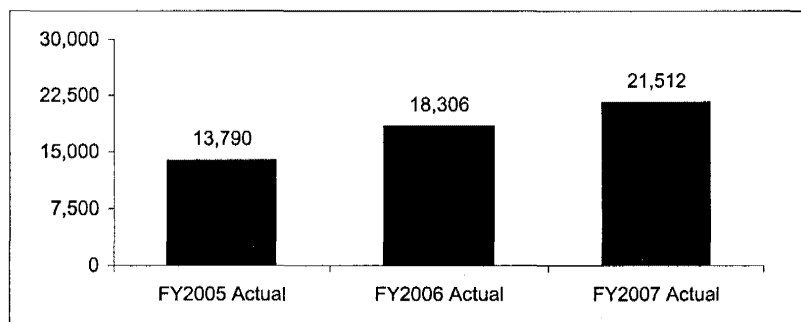
Not applicable

Who is eligible?

School districts with at least a 40% free and reduced lunch rate or a community-based organization or faith-based organization working in collaboration with a school district with at least a 40% free and reduced lunch rate.

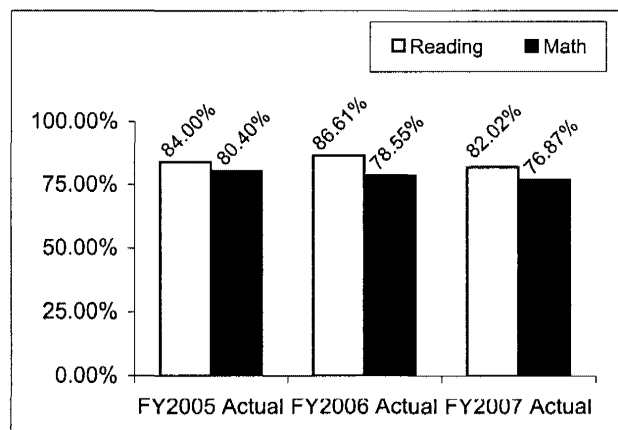
How many people have been served?

Number of students enrolled in 21st Century grant funded programs.

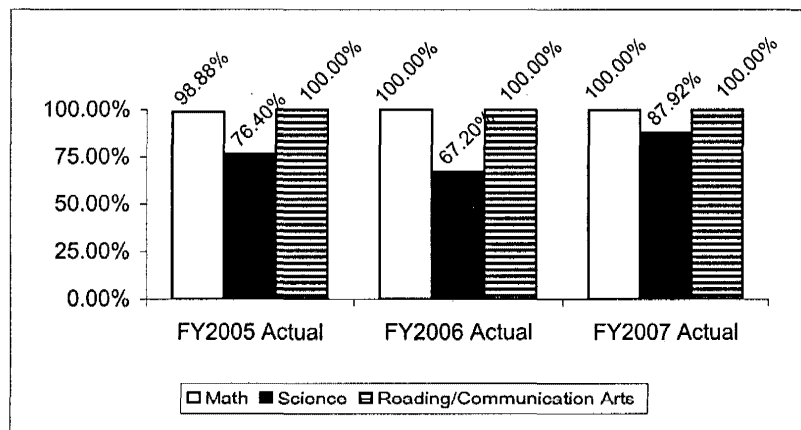


Efficiency and Effectiveness Measures:

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts



Department of Elementary and Secondary Education Budget Book, Page 671

Department Requested New Decision Items:

Not Applicable

Service Learning

What does this appropriation support?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

Where is the program located?

School districts

What is the authorization for this program?

National and Community Service Trust Act of 1993

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

Not applicable

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$241,972	\$304,312	\$287,314	\$287,314
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$241,972	\$304,312	\$287,314	\$287,314

What are the sources of other funds?

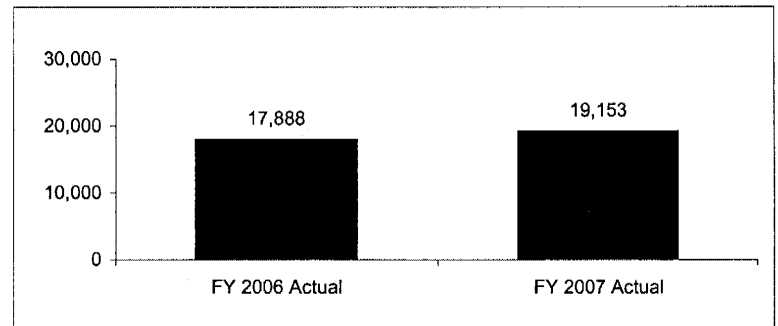
Not applicable

Who is eligible?

All school districts

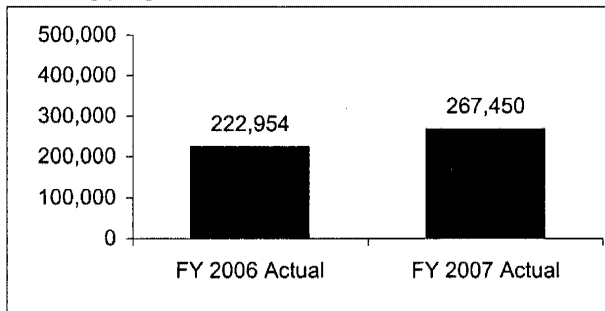
How many people have been served?

Number of students enrolled in Service Learning programs.

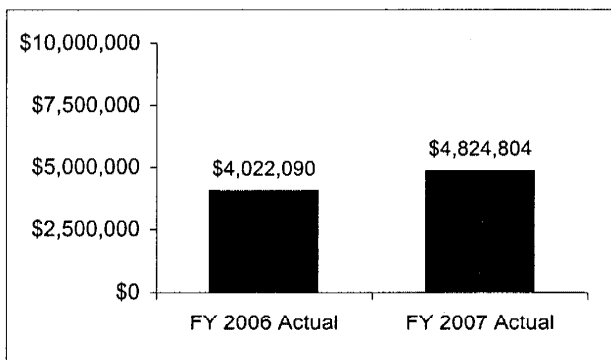


Efficiency and Effectiveness Measures:

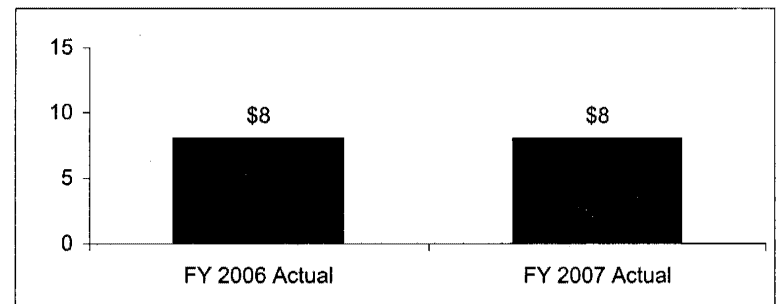
Hours of community service provided by students in Service Learning programs.



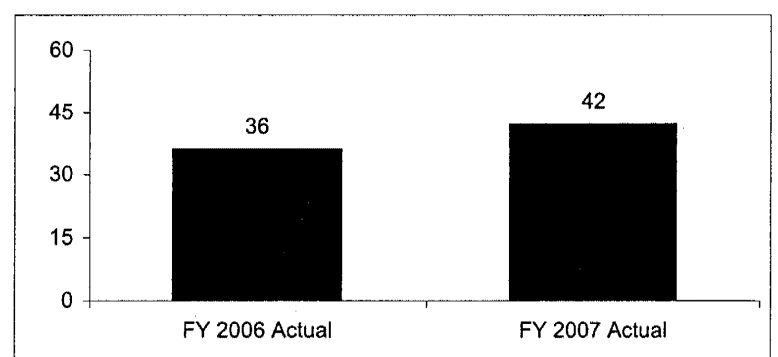
Dollar amount benefit to community from services provided by students in Service Learning programs.



Cost per student enrolled in a Service Learning program.



Number of school districts which have sustained the Service Learning program without Federal funding.



Statewide Afterschool Network

What does this appropriation support?

The purpose of the Afterschool Network is to: 1) partner to support and coordinate afterschool programs, 2) provide opportunities to strengthen, expand, and improve afterschool programs throughout Missouri, 3) facilitate in the sharing of knowledge and resources, and 4) build a statewide infrastructure designed to increase public policy, public awareness, and public support for afterschool programs.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$72,750	\$72,750	\$72,750	\$75,000
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$72,750	\$72,750	\$72,750	\$75,000

Where is the program located?

Contracted through the University of Missouri

What are the sources of other funds?

Not applicable

What is the authorization for this program?

HB 2

Who is eligible?

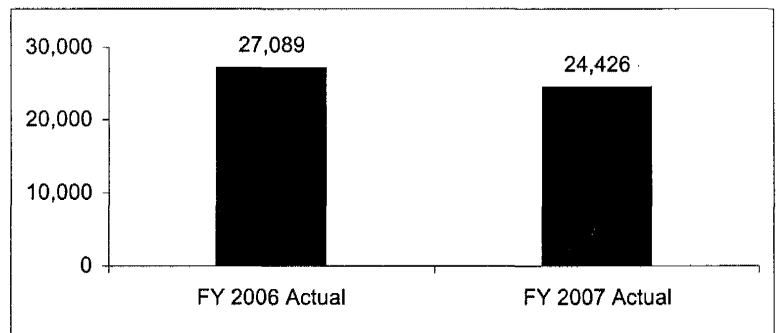
Services provided to all afterschool programs through the Afterschool Network.

Is this a federally mandated program?

No

How many people have been served?

Number of students enrolled in Before-school/Afterschool Programs



Are there federal matching requirements?

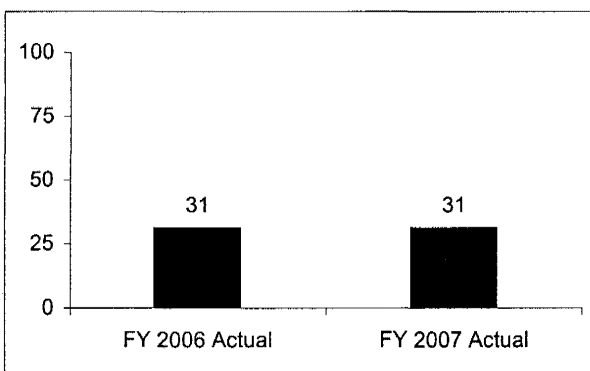
No

Does this program generate other revenues?

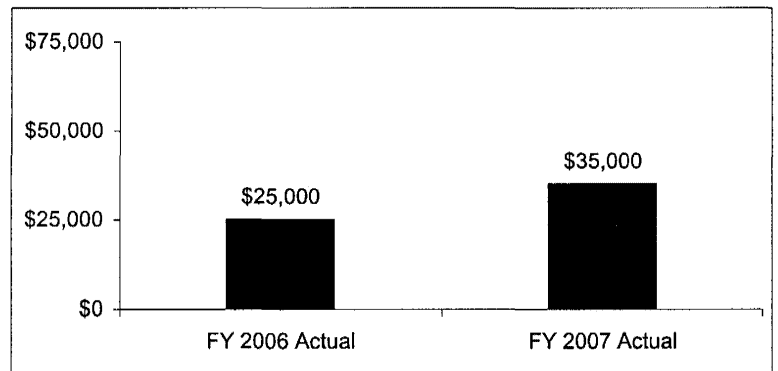
No

Efficiency and Effectiveness Measures:

Growth of Partnerships



Outside Funding to Support Complete Sustainability of the Network



Health Wellness Grants and Math, Engineering, Technology, Science (METS) Grants

What does this appropriation support?

The Governor's Afterschool Health Wellness and Math, Engineering, Technology, Science (METS) Grants provide afterschool programming in health awareness and math, engineering, technology, and/or science to eligible public school districts serving children in grades K-12.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$1,000,000	1,100,000
TOTAL	\$0	\$0	\$1,000,000	\$1,100,000

Where is the program located?

School districts

What are the sources of other funds?

Lottery Funds (0291)

What is the authorization for this program?

How many people have been served?

Number of students working service areas during an Afterschool activity

Is this a federally mandated program?

No

Are there federal matching requirements?

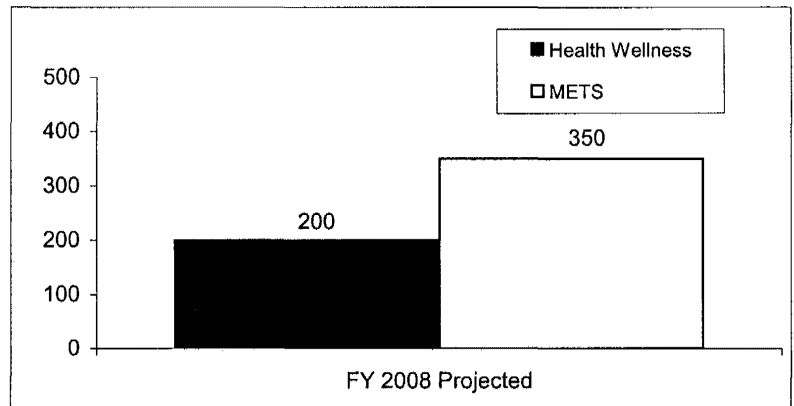
No

Does this program generate other revenues?

No

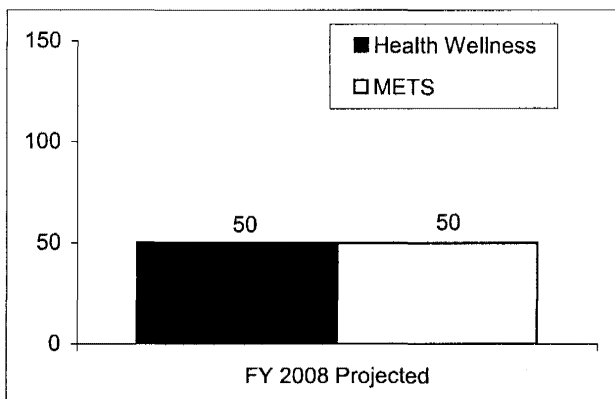
Who is eligible?

School districts with at least a 40% free and reduced lunch rate.

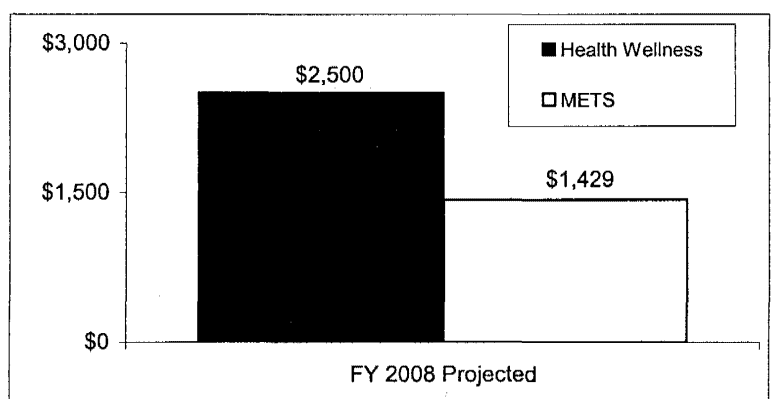


Efficiency and Effectiveness Measures:

Grants per service area of interest



Cost per student per service areas during an Afterschool activity



Troops to Teachers

What does this appropriation support?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification.

Where is the program located?

Statewide working with retired military personnel.

What is the authorization for this program?

Federal - No Child Left Behind

Is this a federally mandated program?

No

Are there federal matching requirements?

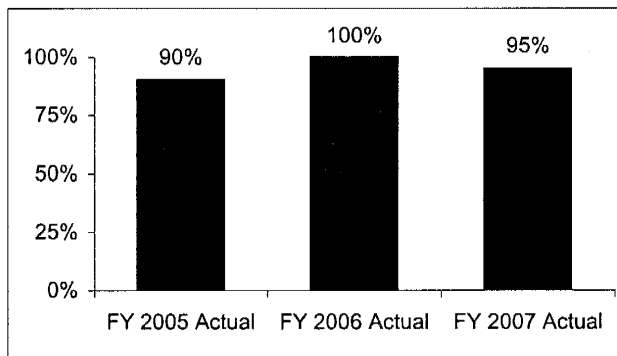
No

Does this program generate other revenues?

Not applicable

Efficiency and Effectiveness Measures:

Percentage of teachers retained for the second year.



What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$83,266	\$72,023	\$153,610	\$153,610
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$83,266	\$72,023	\$153,610	\$153,610

What are the sources of other funds?

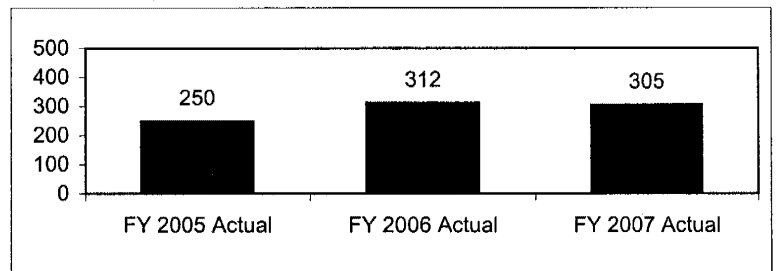
Not applicable

Who is eligible?

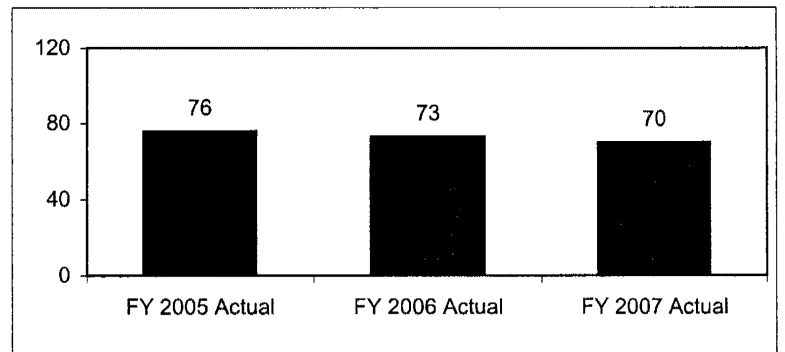
Military personnel transitioning to the civilian labor force.

How many people have been served?

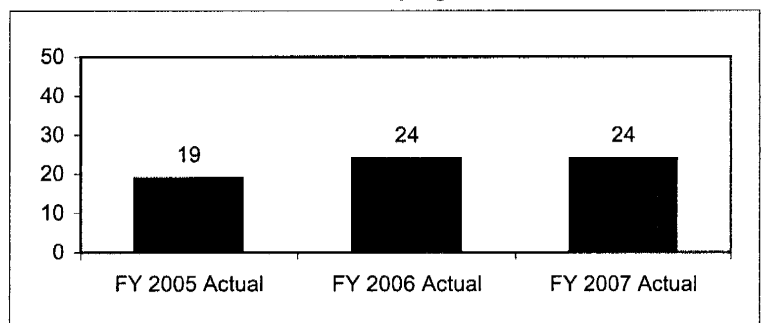
Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



Number of individuals placed in teaching through the Troops to Teachers program.



Special Education Operations

What does this appropriation support?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and the State Schools for the Severely handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

Where is the program located?

Jefferson City, MO

What is the authorization for this program?

State statutes: Sections 160.900-933, 161.162, 162.670, 162.700, 162.730, 178.920-950, RSMo. Federal law: PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

Federal regulation:

Is this a federally mandated program?

Yes, as long as DESE requests federal IDEA Part C (First Steps), Part B Section 619 Funds (ECSE), and Part B Section 611 (K-12) under the Individuals with Disabilities Education Act (IDEA).

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$221,879	\$229,596	\$235,615	\$249,294
FEDERAL	\$1,745,456	\$1,666,113	\$2,264,385	\$2,640,224
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$1,967,335	\$1,895,709	\$2,500,000	\$2,889,518

Governor Recommendations include a 3% pay plan adjustment.

What are the sources of other funds?

NA

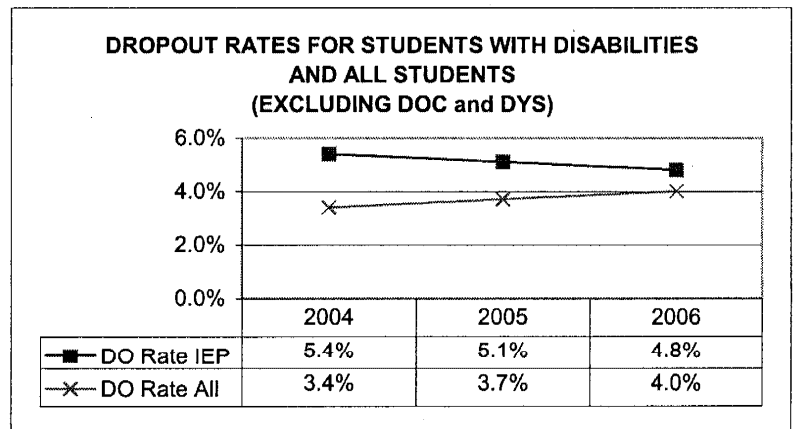
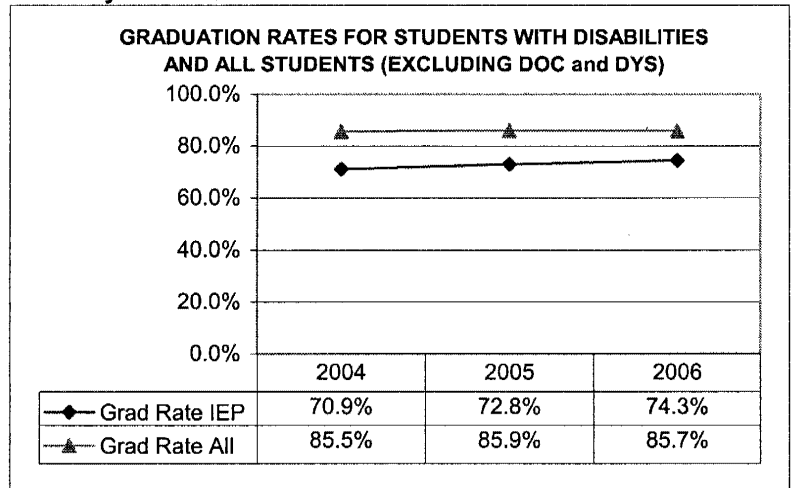
Who is eligible?

Children and certain qualified adults with disabilities

How many people have been served?

K-12 Children	130,565
ECSE	10,842
First Steps	7,200
Sheltered Workshops	7,500
State Operated Programs	1,199
	157,306

Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 713

Department Requested New Decision Items:

NA

Special Education Federal Grants

What does this appropriation support?

This appropriation request is for the capacity to receive and expend the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local school districts to defray the cost of special education services to children with disabilities, aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$225,444,493	\$223,129,487	\$230,315,211	\$230,315,211
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$225,444,493	\$223,129,487	\$230,315,211	\$230,315,211

What are the sources of other funds?

NA

Who is eligible?

School districts throughout the state educating children with disabilities.

Where is the program located?

In school districts throughout the state.

How many people have been served?

K-12	130,565
ECSE	10,842
First Steps	7,200
	148,607

What is the authorization for this program?

State statutes:

Federal law: PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

Federal regulation:

Efficiency and Effectiveness Measures:

Is this a federally mandated program?

Yes as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

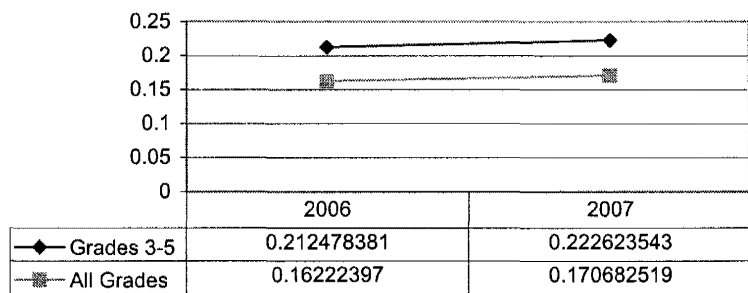
Are there federal matching requirements?

No

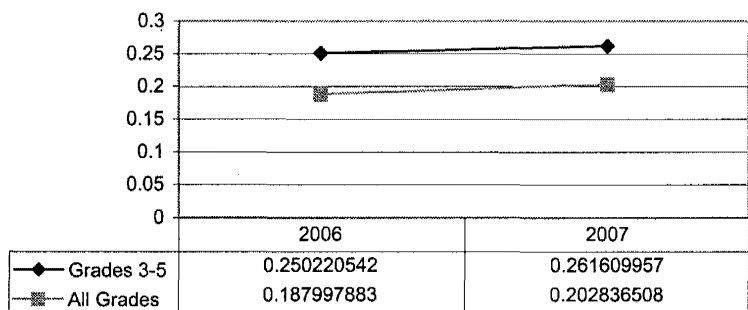
Does this program generate other revenues?

No

MAP Communication Arts Percent Proficient/Advanced for Students with Disabilities



MAP Mathematics Percent Proficient/Advanced for Students with Disabilities



High Need Fund

What does this appropriation support?

SB 287 (2005) created the High Need Fund. Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse school districts including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data collection system. The High Need fund is both disability and placement neutral creating a safety net for school districts which have no way of projecting the extraordinary costs of certain "high need" students.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$5,820,000	\$12,060,000	\$18,090,000	\$19,590,000
TOTAL	\$5,820,000	\$12,060,000	\$18,090,000	\$19,590,000

What are the sources of other funds?

Lottery (0291-0657)

Who is eligible?

School districts educating students with disabilities whose educational costs exceed three times the current expenditure per average daily attendance.

Where is the program located?

In school districts throughout the state.

How many people have been served?

FY 2007 136 Districts 1,735 students

What is the authorization for this program?

State statutes: Section 162.974, RSMo.

Federal law:

Federal regulation:

Efficiency and Effectiveness Measures:

The state will help pay the costs of those districts educating special education children with extremely high costs/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Department of Elementary and Secondary Education Budget Book, Page 732

Department Requested New Decision Items:

\$1,500,000 Increase

First Steps

What does this appropriation support?

First Steps is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 through 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to families of young children having special needs. This program will: (a) Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay; (b) Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age; (c) Contribute to minimizing the likelihood of institutionalization of individuals with disabilities; (d) Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities; (e) Enhance the capacity of the state and local agencies.

Where is the program located?

Administered through ten contracted System Points of Entry (SPOE) administrative regions throughout the state.

What is the authorization for this program?

State statutes: Sections 160.900-925, RSMo.

Federal law:

Federal regulation:

Is this a federally mandated program?

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding.

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$12,659,181	\$14,211,182	\$14,211,182	\$14,700,703
FEDERAL	\$5,824,087	\$5,981,649	\$7,761,583	\$7,761,583
OTHER	\$3,278,644	\$2,930,672	\$5,673,898	\$5,673,898
TOTAL	\$21,761,912	\$23,123,503	\$27,646,663	\$28,136,184

Governor Recommended \$50,000 GR for Child Find Coordinator

What are the sources of other funds?

0859-3180 (ECDEC), 0788-2259 (Part C Early Intervention Services Fund), 0788-2258 (Medicaid Reimbursement)

Who is eligible?

Children ages 0 through 2 years.

How many people have been served?

FY 2007 Approximately 7,200

Efficiency and Effectiveness Measures:

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.

Excess Cost of Public Placement

What does this appropriation support?

This appropriation provides cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by the Department of Mental health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo.) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$1,229,578	\$2,330,731	\$2,330,731	\$2,330,731
FEDERAL	\$0	0	\$0	\$0
OTHER	\$7,768,606	\$6,985,229	\$7,768,606	\$7,768,606
TOTAL	\$8,998,184	\$9,315,960	\$10,099,337	\$10,099,337

What are the sources of other funds?

Lottery (0291-0657)

Who is eligible?

School districts educating non-domiciled students placed in the district by an appropriate public agency.

Where is the program located?

In school districts throughout the state.

How many people have been served?

	Districts Served	Students
FY 2005	45	3202
FY 2006	43	3405
FY 2007	43	3320

What is the authorization for this program?

State statutes: Section 167.126.4, RSMo.

Federal law:

Federal regulation:

Efficiency and Effectiveness Measures:

Is this a federally mandated program?

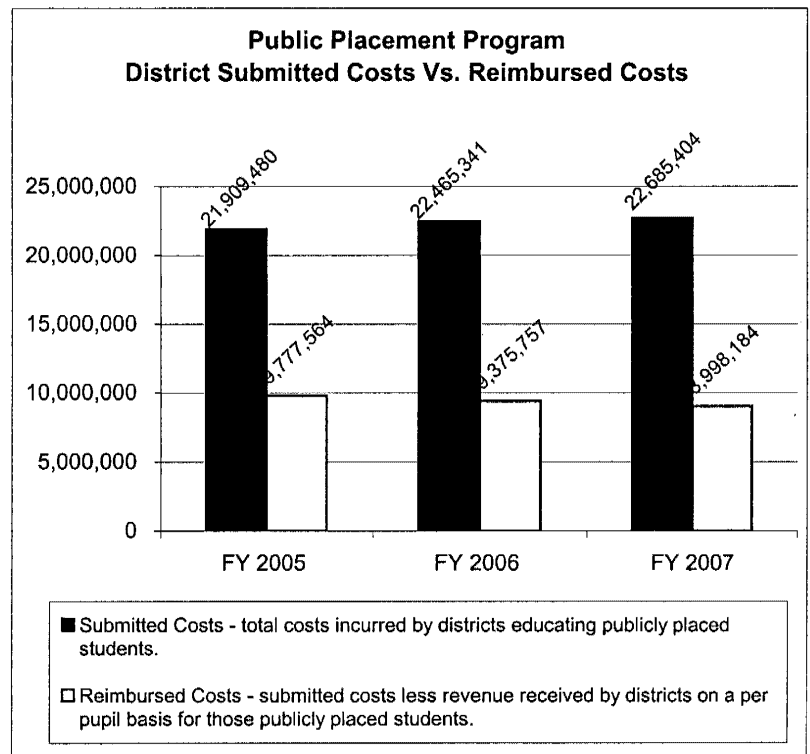
No

Are there federal matching requirements?

No

Does this program generate other revenues?

No



Sheltered Workshops

What does this appropriation support?

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$15 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the local community for every dollars of state aid) exceeds \$4 for every \$1 received by the shops in state aid. This funding provides employment for approximately 7,500 individuals who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

Where is the program located?

In 93 sheltered workshops throughout the state.

What is the authorization for this program?

State statutes: Section 178.900, RSMo.

Federal law:

Federal regulation:

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$18,598,625	\$18,598,625	\$18,598,625	\$23,798,625
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$18,598,625	\$18,598,625	\$18,598,625	\$23,798,625

What are the sources of other funds?

NA

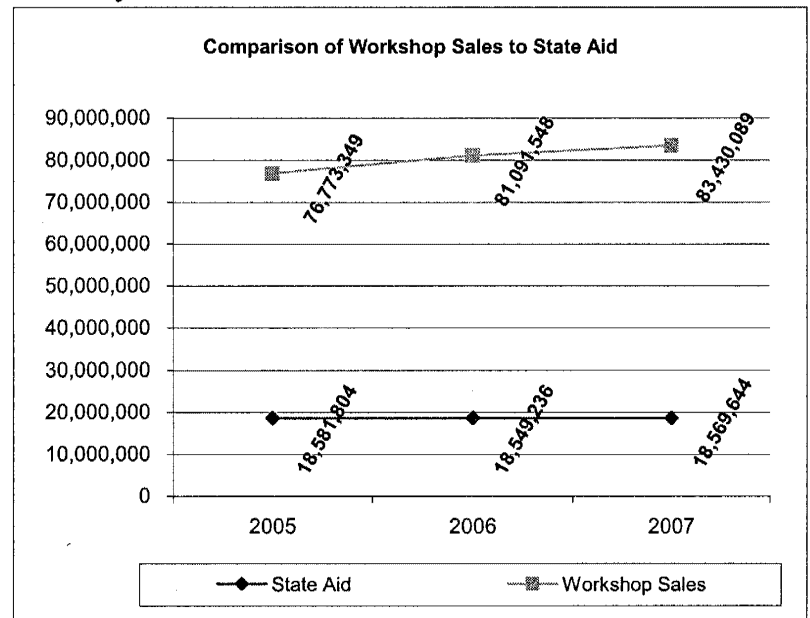
Who is eligible?

Eligible disabled individuals, aged 16 years and older.

How many people have been served?

FY 2007 Approximately 7,500

Efficiency and Effectiveness Measures:



	2005	2006	2007
State Aid	18,581,804	18,549,236	18,569,644
Workshop Sales	76,773,349	81,091,548	83,430,089

Department of Elementary and Secondary Education Budget Book, Page 766

Department Requested New Decision Items:

\$5,200,000 Increase

Readers for the Blind

What does this appropriation support?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to fully participate in instruction. When the number of students exceed the appropriation, the amount per student reimbursed to a district is prorated.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Planned
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

What are the sources of other funds?

State School Moneys Fund (0616-2268)

Who is eligible?

School districts with visually impaired children requiring the services of a "reader".

Where is the program located?

In school districts throughout the state.

How many people have been served?

FY 2007 77

What is the authorization for this program?

State statutes: Section 178.160, RSMo.

Federal law:

Federal regulation:

Efficiency and Effectiveness Measures:

Is this a federally mandated program?

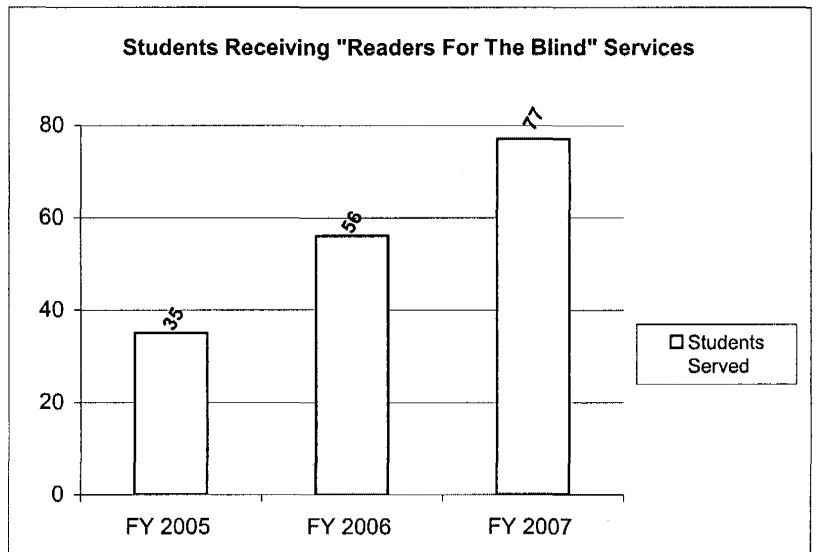
No

Are there federal matching requirements?

No

Does this program generate other revenues?

No



Blind Student Literacy

What does this appropriation support?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, assistive technology devices for the visually impaired on a "loan" basis through Missouri Assistive Technology, as well as an annual study of the educational status of visually impaired students required per Section 162.1133, RSMo. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds three Blind Skills Specialists (BSS) positions who provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$92,150	\$160,049	\$245,000	\$245,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$92,150	\$160,049	\$245,000	\$245,000

What are the sources of other funds?

NA

Who is eligible?

Expenditures of the Blind Student Literacy Task Force

Where is the program located?

The program resides within the make-up of the Blind Student Literacy Task Force.

How many people have been served?

NA

What is the authorization for this program?

State statutes: Section 162.1130, RSMo.

Federal law:

Federal regulation:

Is this a federally mandated program?

No

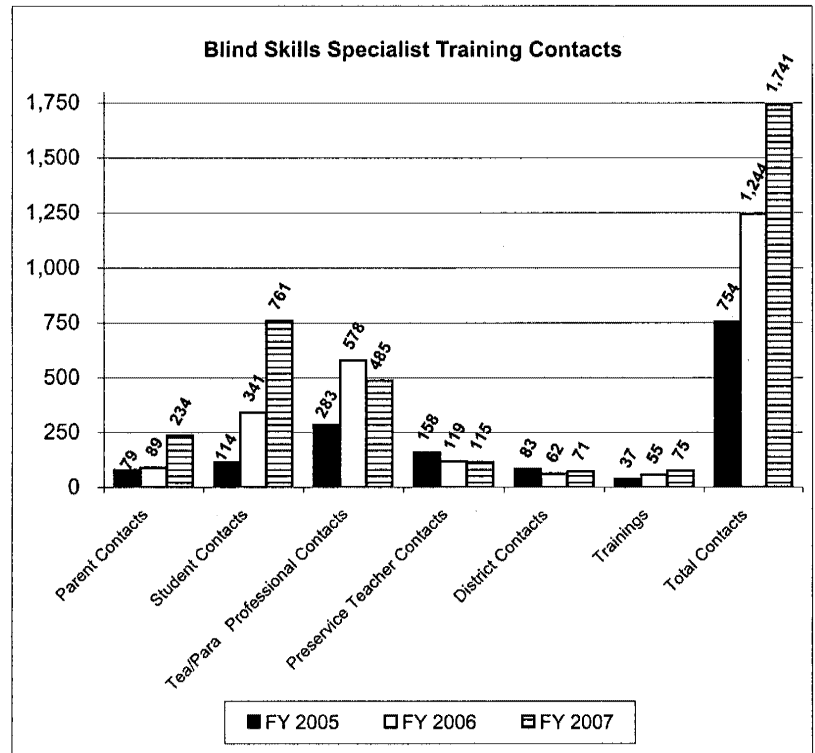
Are there federal matching requirements?

No

Does this program generate other revenues?

No

Efficiency and Effectiveness Measures:



Department of Elementary and Secondary Education Budget Book, Page 788

Department Requested New Decision Items:

NA

Trust Funds-State Board Operated Programs

What does this appropriation support?

This appropriation permits the three state board operated education programs (State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf) to expend funds from their respective trust funds. These trust funds were established pursuant to Section 162.790, RSMo, and are used to hold all funds received into the respective school from grants, gifts, donations, bequests, or from the sale of any property acquired through a grant, gift, donation, devise, or bequest. Examples of expenditures from the trust funds include enrichment activities for students, professional development for staff, professional services, equipment, unforeseen student needs, and transportation. Section 162.790.4, RSMo, states that trust fund revenues may not be appropriated for the support of these schools "in lieu of general state revenues but shall be appropriated only for the purpose of carrying out the objects for which the grant, gift, donation, devise, or bequest was made."

Where is the program located?

SSSH - 36 day schools throughout the state, central office located in Jefferson City.
MSB - central office located in St. Louis.
MSD - central office located in Fulton.

What is the authorization for this program?

State statutes: Section 162.790, RSMo.
Federal law:
Federal regulation:

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$687,859	\$541,841	\$1,555,000	\$1,555,000
TOTAL	\$687,859	\$541,841	\$1,555,000	\$1,555,000

What are the sources of other funds?

MSB Trust Fund (0920-9806), MSD Trust Fund (0922-0543), SSSH Trust Fund (0618-2280).

Who is eligible?

Each individual state board operated program (SSSH, MSB, MSD) may access its respective trust for allowable purposes.

How many people have been served?

NA

Efficiency and Effectiveness Measures:

NA

Special Olympics

What does this appropriation support?

This program provides financial meal support for school-aged Special Olympic participants and staff/volunteers.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$48,500	\$100,000	\$100,000
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$0	\$48,500	\$100,000	\$100,000

What are the sources of other funds?

NA

Who is eligible?

The Special Olympics organization submits invoices to DESE for the cost of meals.

Where is the program located?

At various Special Olympic event locations throughout the state.

How many people have been served?

FY 2007 9,809 meals served to athletes, coaches, chaperones, and administrative staff.

What is the authorization for this program?

State statutes: HB 2, Section 2.265

Federal law:

Federal regulation:

Efficiency and Effectiveness Measures:

FY 2007 9,809 meals out of a total meal count of 16,995 (55.52%) served to athletes, coaches, chaperones, and administrative staff were paid with state appropriations.

Is this a federally mandated program?

No

Are there federal matching requirements?

No

Does this program generate other revenues?

No

Department of Elementary and Secondary Education Budget Book, Page 806

Department Requested New Decision Items:

NA

Missouri Commission for the Deaf and Hard of Hearing

What does this appropriation support?

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo, 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

Where is the program located?

The office of the Missouri Commission for the Deaf and Hard of Hearing is located in Jefferson City. Program services are provided statewide.

What is the authorization for this program?

State statutes: Section 161.405, RSMo

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$248,616	\$255,794	\$292,278	\$277,445
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$101,913	\$87,098	\$168,136	\$169,100
TOTAL	\$350,529	\$342,892	\$460,414	\$446,545

What are the sources of other funds?

Interpreters Fund 0264-0111
Administrative Fund 0743-7575/6099

Who is eligible?

Anyone in the State of Missouri is eligible to receive services and participate in the programs of the Missouri Commission for the Deaf and Hard of Hearing.

How many people have been served?

The Missouri Commission for the Deaf and Hard of Hearing is not a direct service provider agency. Rather, MCDHH is primarily an information and referral resource regarding any and all matters related to hearing loss.

Efficiency and Effectiveness Measures:

1. Percentage of people who attend the annual Missouri Interpreters Conference and rate it as either "Good" or "Excellent."
2. Percentage of people who attend MCDHH workshops and trainings and rate them as either "Good" or "Excellent."

Note: These are possible effectiveness measures that could be developed in the future. Data are not currently available to address these measures.

Department of Elementary and Secondary Education Budget Book, Page 813

Department Requested New Decision Items:

One-Time Funding: Vehicle Request (1 full size sedan) - \$15,081GR

Missouri Assistive Technology

What does this appropriation support?

The MO Assistive Technology Program:

- 1) supports individuals with disabilities in obtaining and using assistive technology through short-term equipment loan to schools and other agencies (Equipment Technology Consortium - ETC);
- 2) provides reimbursement funding to schools for the purchase of high cost assistive devices for individual students (Assistive Technology Reimbursement - ATR);
- 3) supports equipment recycling allowing consumers to buy "pre-owned" adaptive equipment (Swap 'N Shop - SnS and Recycling Program - RP);
- 4) provides funding of home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT) and distribution of adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 5) provides low interest financial loans to enable the purchase of assistive technology and home modifications (Alternative Financing - AFP); and
- 6) delivers training, technical assistance and information supports (TA/IS) to consumers, disability service providers, state agency personnel and others.

Where is the program located?

The MoAT office is located in Independence, Missouri. Services are provided statewide through a network of consumer support providers and contracts with non-profit disability organizations and public entities.

What is the authorization for this program?

State statutes: RSMo 191.850-867 & 209.251-259
Federal law: PL 105-394 Assistive Tech Act Sec 4
Federal regulation: 29 USC 3003 (CFDA 84.224 A and C)

Is this a federally mandated program?

PL 105-394 requires the activities described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal health dollars.) The Telecommunications Access Program is required by state statute.

Are there federal matching requirements?

Part of PL 105-394 has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

Does this program generate other revenues?

The revolving loan fund generates interest income on loans made which must go back into the dedicated loan fund per federal statute.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$1,098,727	\$646,652	\$808,505	\$815,096
OTHER	\$1,451,796	\$2,150,372	\$3,462,355	\$2,970,079
TOTAL	\$2,550,523	\$2,797,024	\$4,270,860	\$3,785,175

What are the sources of other funds?

Deaf Relay and Equipment Distribution Fund (0559-2351/2365)
Assistive Technology Financial Loan Fund (0889-2366/2367)
Assistive Technology Trust Fund (0781-2370)

Who is eligible?

Eligibility varies depending on statute, regulation or grant restrictions. Technical assistance and information supports are available to all Missourians and equipment reutilization is available to all Missourians with disabilities. Telecommunications Access, Kids Assistive Tech and financial loans are available to Missourians with disabilities who meet income qualifications. Short term equipment loan is available to schools and agencies and reimbursement is available to schools.

How many people have been served?

FY07 Data	Information & assistance recipients - 11,555
Device loans - 1,078	Training Participants - 2,681
Devices recycled - 705	TAP devices purchased/delivered - 6,954
Device demos - 4,758	KAT devices purchased/delivered - 64
Financial loans - 28	ATR devices reimbursed - 146

Efficiency and Effectiveness Measures:

Consumer savings buying used devices instead of new.

FY2005	FY2006	FY2007
\$262,851	\$786,488	\$461,925

Mean financial loan interest rate low enough to qualify needy borrowers.

FY2005	FY2006	FY2007
3.23%	3.28%	3.25%

TAP administrative costs are low (less than 20% required by state law).

FY2005	FY2006	FY2007
6%	6%	6%

TAP consumer support costs are adequate (at least 10% required).

FY2005	FY2006	FY2007
10%	21%	18%

Department of Elementary and Secondary Education Budget Book, Page 821

Department Requested New Decision Items:

Increased Funding: 0.0 FTE; \$100,000 GR

Children's Services Commission

What does this appropriation support?

As outlined in Section 210.102, RSMo, it shall be the duty of the Missouri children's services commission to:

(1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;

(2) Develop an integrated state plan for the care provided to children in this state through state programs;

(3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:

(a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;

(b) Program recommendations for child day care services which include child development, education, supervision, health and social services;

(4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;

(5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:

(a) A general description of the activities pertaining to children of each state agency having a member on the commission;

(b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;

(c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;

(d) A report from the commission regarding the state of children in Missouri.

What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Planned	FY 2009 Gov. Rec.
GR	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$10,000	\$10,000
TOTAL	\$0	\$0	\$10,000	\$10,000

What are the sources of other funds?

Children's Services Commission

0601-2820

Is this a federally mandated program?

No.

Are there federal matching requirements?

No.

Does this program generate other revenues?

No.

Who is eligible?

All children within the state of Missouri.

Where is the program located?

This is a statewide program. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

How many people have been served?

N/A

Efficiency and Effectiveness Measures:

N/A

What is the authorization for this program?

State statutes: Section 210.101, RSMo

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Department Requested New Decision Items:

N/A